

# 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 – Scott Ramsey  
321-402-9145



Superintendent of Schools  
Dr. Mark Shanoff

## Agenda

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

**Wednesday, July 24, 2024**  
**7:30 A.M.**

1. Approve Minutes of May 22, 2024
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Next regular meeting: August 28, 2024

BUSINESS ADVISORY BOARD MINUTES  
MAY 22, 2024

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

**Others/Guests:** Sarah Graber, Dave Sharma, Scott Knoebel, Sarah Koren, Mari Espinal, Brian Barton, Maribel Vallellanes, Rhonda Blake, Edith Ortiz, and Luz Skerrett

**Location:** Bill Collins Conference Room

Mr. Welch called the meeting to order.

- **Minutes**

The minutes from the April 24, 2024, meeting were approved with all ayes.

- **Impact Fee and Sales Tax Reports**

Staff reviewed the Impact Fee & Sales Tax Reports for the period ending March 31, 2024.

Board Member Filak expressed concern about the district's impact fee earnings from the county for the period ending March 31, 2024. Board Member Hindle stated that the county has a permitting backlog and is looking for staff to assist with the process. The Business Advisory Board proposed a meeting between the Osceola County School District and Osceola County. Mr. Dave Sharma acknowledged the request and said he would contact the county to schedule a meeting.

Staff reviewed Outstanding Impact Fee Credits for the period ending March 31, 2024.

The topic of electric buses versus conventional buses was discussed.

- **Budget**

Sarah mentioned that the next school board budget workshop to discuss the General and Capital Funds is scheduled for June 11, 2024, at 4 p.m. Ms. Graber stated that the district is currently in negotiations with all three unions for FY 2024-25 regardless salaries.

- **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:

- K-8 School "AA" New Construction
- Knights Point K-8
- Voyager K-8
- Gateway High School Comprehensive Renovation
- NeoCity Academy Phase 2 New Construction
- St. Cloud High School Classroom Building Addition
- Transportation East Facility
- Transportation West Facility
- Neptune MS Bus Loop
- Tohopekaliga Athletics Fields

BUSINESS ADVISORY BOARD MINUTES  
MAY 22, 2024

- Ventura Elementary School Gutters
- Central Avenue Elementary School Kitchen

Staff presented an overview of several Facilities/Maintenance Summer 2024 Projects.

Board Member Robert Bass presented a Residential Market Update: Osceola County report from the Osceola County Association of REALTORS.

**BAB Meeting Dates**

The Business Advisory Board has agreed to meet the 4th Wednesday of every month. The June meeting was canceled. The next meeting will be held on Wednesday, July 24, 2024, at 7:30 a.m. Location – TBD.

**SDOC Business Advisory Board  
Impact Fee Revenue  
For the period ending 05/31/2024**

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	491
October	6,923,523	731	7,071,236	887	14,931,045	1,357	5,300,219	546	4,510,898	398
November	5,858,840	584	4,633,389	492	5,234,658	498	4,647,570	453	3,816,927	357
December	5,076,853	560	5,074,262	563	5,604,214	522	6,772,930	602	4,621,355	451
January	4,668,053	547	3,681,511	398	7,663,602	749	5,414,026	502	6,632,104	599
February	4,722,382	458	5,068,058	548	5,186,827	625	9,659,271	971	4,362,748	531
March	7,787,661	837	9,076,345	858	14,706,633	1,385	13,368,299	1,228	3,571,020	310
April	7,099,622	633	9,651,165	1,152	13,532,094	1,491	9,115,326	811	11,238,198	964
May	3,627,116	378	11,320,247	1,065	9,256,530	636	10,021,126	899	9,678,099	824
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>\$ 70,217,083</b>	<b>6,422</b>

Number of Units Detail				
Type of dwelling	Total Units	Osceola County	City of Kissimmee	City of St Cloud
Single Family	355	234	6	115
Single Family-S/T rental	0	0	0	0
Single Family-Credits	0	0	0	0
Townhomes	154	123	2	29
Townhomes-S/T rental	0	0	0	0
Condominiums	0	0	0	0
Multifamily	311	0	0	311
Mobile Homes	4	4	0	0
<b>Total</b>	<b>824</b>	<b>361</b>	<b>8</b>	<b>455</b>

Budget	
Forecasted Revenue	\$ 85,000,000



**SDOC Business Advisory Board  
Impact Fee Expenditures  
For the period ending 05/31/2024**

Fiscal Year					
PROJECT NAME	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Buses	822,176	113,116		2,001,708	281,170
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	20,019
Island Village Elementary "A"	40,856	23,725	1,811,046	29,028,347	2,933,665
Kindred K-8 "AA"				473,539	9,071,600
Knights Point K8 "BB"			9,419,755	13,848,540	38,167,359
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	1,102,420
NeoCity Academy	2,578,168			5,038,029	18,343,387
Nova Road "AAA"				513,102	2,906,313
Poinciana High School Wing Addition	6,023,094	1,656,129	2,100		
Roan Bridge "DD"				739,407	633,201
St Cloud High School Wing Addition			365	2,218,612	8,575,330
Tohopekaliga High School	113,141	9,350			
Voyager K8 "CC" (Sunbridge area)			1,364,646	14,421,929	25,559,791
<b>TOTAL</b>	<b>\$ 13,352,146</b>	<b>\$ 24,603,163</b>	<b>\$ 17,719,278</b>	<b>\$ 70,264,514</b>	<b>\$ 117,724,732</b>

**SDOC Business Advisory Board**  
**School Capital Outlay Surtax Revenue (1/2 Cent)**  
**For the period ending 05/31/2024**

Fiscal Year					
MONTH	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
July	\$ 3,306,679	\$ 2,707,399	\$ 4,233,071	\$ 3,224,214	\$ 3,239,218
August	2,454,871	1,882,705	3,005,749	3,278,521	3,227,192
September	2,186,347	1,675,718	2,424,595	2,877,151	2,777,061
October	2,945,535	2,964,929	3,958,839	4,801,845	5,072,386
November	2,346,396	1,911,260	2,621,067	3,079,526	2,974,019
December	2,355,790	1,940,911	2,787,349	3,011,186	3,051,827
January	3,683,419	3,485,166	5,332,327	5,974,052	6,007,346
February	2,446,420	1,999,027	2,641,496	3,135,122	3,147,668
March	2,474,997	2,045,878	2,917,219	3,238,785	3,349,400
April	2,812,989	4,174,227	5,835,995	6,141,345	6,471,866
May	1,116,246	2,805,030	3,344,635	3,408,653	3,224,181
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>\$ 42,542,164</b>

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

**SDOC Business Advisory Board**  
**School Capital Outlay Surtax Expenditures (1/2 Cent)**  
**For the period ending 05/31/2024**

	Type of Expenditure	Fiscal Year				
		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	\$ 15,138,497
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	27,566,592
5	Michigan Avenue Elementary School	1,735,726	1,152,483	-	17,520	7,280
6	Osceola County School of the Arts				396	137,856
7	Reedy Creek Elementary School		16,233	10,548	16,235	29,962
8	St. Cloud Middle School	23,942,794	8,923,615	-	10,000	15,150
9	<b>Subtotal Comprehensive Renovations</b>	\$ 36,793,775	\$ 13,594,548	\$ 3,831,132	\$ 50,467,409	\$ 27,756,840
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	St Cloud High School					681
42	Sunrise Elementary School	265,345	43,314			
43	Westside K-8	1,493			133,968	
44	Zenith		31,075			
45	<b>Chiller Replacements/BAS/</b>					
46	Boggy Creek Elementary School		138,423			
47	Celebration High School	1,068,923	232,029			
49	Central Elementary School	19,249	547,169			
50	Chestnut Elementary School				41,970	937,662
51	Cypress Elementary School	214,067	391			
52	Discovery Intermediate School	223,357				
53	Flora Ridge Elementary School	235,421	290,548			
54	Horizon Middle School	205,514				31,781
55	Kissimmee Elementary School	251,506				
56	Kissimmee Middle School					32,784
57	Liberty High School	187,192				
58	Narcoossee Middle School		264,718	6,186		
59	oTECH			768	408,040	4,550
60	Partin Settlement Elementary School		492,135			

**SDOC Business Advisory Board**  
**School Capital Outlay Surtax Expenditures (1/2 Cent)**  
**For the period ending 05/31/2024**

		Fiscal Year				
	Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
61	Poinciana Academy of Fine Arts	254,165				
62	Poinciana High School	2,644,442	206,953	900		
63	Reedy Creek Elementary School					36,069
64	St. Cloud High School		355,666			
65	Sunrise Elementary School				48,210	783,991
66	Ventura Elementary School					84,823
67	<b>Fencing/Gates:</b>					
68	Adult Learning Center		6,285			
70	Canoe Creek K8			1,382		
73	Central Elementary School	557		7,431	5,953	
74	Cypress Elementary School	5,354				
75	Deerwood Elementary School	25,314				
76	Discovery Intermediate School		12,271			
77	East Lake Elementary School	41,773				
78	Flora Ridge Elementary School	29,083		15,922		
81	Harmony High School	23,152				
83	Highlands Elementary	16,449	7,735			
84	Horizon Middle School					
85	Kissimmee Elementary School		24,628		46,424	
86	Kissimmee Middle School		6,911			
87	KOA Elementary			2,269	2,682	30,557
88	Lakeview Elementary School	42,148	12,883			6,540
89	Liberty High School		16,333	5,996		
90	Michigan Avenue Elementary School		2,185			
91	Mill Creek Elementary	23,026	8,350	1,966		
92	Narcoossee Middle School				22,683	
93	Neptune Elementary School		10,504	4,103		
95	Osceola High School				79,972	
96	Parkway Middle School		4,785			10,313
97	PATHS	45,404				
98	Pleasant Hill Elementary School	2,251				
99	Poinciana Elementary School	27,326	16,746			
100	Poinciana High School					
101	Reedy Creek Elementary School	4,003	1,947			
102	Ross E. Jeffries Campus	375				
104	St. Cloud Middle School		1,101			
106	Thacker Avenue Elementary				53,892	
107	Tohopekaliga High School	16,544				
108	Ventura Elementary School					1,030
109	Westside K-8	913	4,806			
110	Zenith				32,927	
112	<b>HVAC Repairs/Replacements:</b>					
113	Admin		68	5,398		
114	Celebration High School					362,720
115	Celebration K-8 School	4,924				780
116	Central Elementary School					11,590
117	Cypress Elementary School	7,894			1,600,610	1,401,400
118	Deerwood Elementary School	7,758		77,785		
120	Harmony High School	4,478			82,957	134,634
121	Hickory Tree Elementary School				211,136	8,530
122	Horizon Middle School	152,730	1,891,622	867,237	36,020	
124	Kissimmee Middle School	152,541	1,906,674	868,821	35,945	

**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 05/31/2024**

		Fiscal Year				
Type of Expenditure		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
125	Lakeview Elementary School			200,947	175,059	33,288
126	Liberty High School	35,347	3,006			230,951
128	Narcoossee Middle School					470,018
129	Neptune Middle School		11,798	38,998		
130	Osceola High School				3,520	394,309
131	oTECH		35,865	120,219	1,945	139,254
132	Parkway Middle School					11,850
133	Partin Settlement Elementary School			144,467	9,930	21,150
134	Pleasant Hill Elementary School			47,264		7,250
135	Poinciana High School					780
136	Ross E. Jeffries Campus	23,822				
137	Ventura Elementary School		38,971			
138	<b>Painting /other projects (lighting, fans, windows, stage)</b>					
139	ALCO	10,915				
140	Celebration High School	184,120		40,205		
141	Celebration K-8 School	47,509	38,093	64,347		
142	Central Elementary School		24,483	2,018		
143	Chestnut Elementary School			58,448	3,000	
144	Cypress Elementary School	41,882	89,846	27,147		
145	Deerwood Elementary School	47,301	12,471	18,783		
146	Denn John Middle School					7,984
147	Discovery Intermediate School			365,165	187,306	
148	East Lake Elementary School	40,144	9			
149	Flora Ridge Elementary School				77,059	
151	Harmony Community School			72,400		
152	Harmony High School			13,168		
153	Hickory Tree Elementary School				14,758	1,771
154	Highlands Elementary			58,000	112,371	
155	Horizon Middle School	41,517	15,693	43		21,303
156	Kissimmee Elementary School	72,387		4,758	706	
157	Kissimmee Middle School		64,550	6,807	10,009	10,000
158	KOA Elementary	35,446	31,806			
159	Lakeview Elementary School			638	86,436	
160	Liberty High School			30,021		34
161	Mill Creek Elementary	43,198	53,907			
162	Narcoossee Elementary School			59,150		
163	Narcoossee Middle School	64,586			72,575	26,300
166	New Beginnings			52,000		
167	Osceola High School		9,000			80,240
169	oTECH	19,898			10,348	
170	Parkway Middle School	44,462				20,359
171	Partin Settlement Elementary School					150
172	Pleasant Hill Elementary School		7,951			
174	Poinciana High School	247,884	1,487,487	26,230	289	
175	Reedy Creek Elementary School					
177	St. Cloud Elementary School	67,113		3,661		
178	St. Cloud High School		162,424	22,650		380
179	Sunrise Elementary School	225	61,352			
180	Thacker Avenue Elementary					93,161
181	Ventura Elementary School	60,702			9,613	21,276
182	Westside K-8					137,700
183	Zenith					150
184	<b>Parking Lot/ Bus Loop/ Concrete /Drainage/ Field-Track</b>					
185	ALCO		6,470			
187	Celebration High School		7,899			
188	Central Elementary School	8,429	6,707			
190	Countywide	7,929				
191	Cypress Elementary School					1,219

**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 05/31/2024**

		Fiscal Year				
Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
192	Deerwood Elementary School	19,712				
193	Harmony Community School	4,790				
194	Harmony High School				32,172	
195	Hickory Tree Elementary School	4,325				
196	Horizon Middle School	5,540				
197	Lakeview Elementary School	7,180	105,680			
198	Liberty High School	14,871	387,554	182,150		
199	Michigan Avenue Elementary School				3,764	
201	Narcoossee Elementary School	7,035	8,575			
202	Narcoossee Middle School	433	10,919			
203	Neptune Elementary School		7,357			
204	New Beginnings				1,219	
205	Osceola High School	15,615				
206	oTECH	1,850	10,579			
207	Parkway Middle School		7,914			
209	Reedy Creek Elementary School		7,055			
210	Thacker Avenue Elementary			12,021		
211	Transportation				7,487	
212	Ventura Elementary School			3,786		
213	Westside K-8	9,603				
214	<b>Renovations/Playgrounds/Other</b>					
215	Central Elementary School		47,425			
216	Deerwood Elementary School		59,000	40,704		
218	Harmony Community School				7,425	
219	Horizon Middle School	8,023	7,380	123,520		
220	Lakeview Elementary School			3,970		
221	Mill Creek Elementary			136,105		
222	Poinciana Elementary			136,323		
223	Poinciana High School		72,754			
224	Reedy Creek Elementary School		25,600			
225	St Cloud Elementary		23,373			
227	Thacker Avenue Elementary			70,660		
228	<b>Roofing/Gutters/Covered walkways:</b>					
229	Boggy Creek Elementary School		4,709	1,112	18,789	
232	Countywide		21,575			
233	Cypress Elementary School		4,918			
235	Discovery Intermediate School	9,082	93,272			
236	Flora Ridge Elementary School				185	
239	Kissimmee Elementary School	3,300				
240	Narcoossee Middle School	11,420	108,896			
241	Neptune Elementary School				288	
242	Neptune Middle School	131,449				
244	PATHS				168	
245	Poinciana Elementary School	243,010				
246	Ross E. Jeffries Campus			136,870	4,734	
247	Special Programs				23,280	
249	St Cloud Elementary	59,597				
250	<b>Safety &amp; Security Equipment &amp; software</b>	519,017	1,140,922	805,392	1,047,025	496,805
251	<b>Security Modifications and improvements</b>	89,099	1,135,416	296,169	9,464	283,817
252	<b>Technology Infrastructure and equipment</b>	1,263,694	911,184	690,167	4,410,062	1,909,720
	<b>Subtotal Other</b>	\$ 10,619,263	\$ 14,517,814	\$ 6,243,753	\$ 10,240,514	\$ 8,663,407
	<b>TOTAL</b>	\$ 54,448,887	\$ 35,891,885	\$ 25,165,465	\$ 75,844,022	\$ 51,558,744

**SDOC Business Advisory Board  
Infrastructure Sales Surtax Revenue (1/4 Cent)  
For the period ending 05/31/2024**

MONTH	Fiscal Year				
	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
July	\$ 1,653,542	\$ 1,353,919	\$ 2,120,111	\$ 1,612,100	\$ 1,621,327
August	1,229,646	940,105	1,503,529	1,639,932	1,613,946
September	1,094,544	838,579	1,212,424	1,438,628	1,388,582
October	1,473,660	1,482,953	1,979,577	2,401,219	2,537,149
November	1,173,745	954,858	1,311,662	1,539,828	1,487,033
December	1,179,052	971,622	1,395,830	1,505,547	1,525,938
January	1,842,450	1,742,835	2,667,069	2,987,051	3,003,700
February	1,224,039	1,000,240	1,321,925	1,567,638	1,573,813
March	1,237,741	1,023,877	1,458,896	1,620,889	1,674,714
April	1,406,608	2,085,479	2,921,910	3,070,782	3,237,811
May	558,604	1,405,131	1,679,869	1,704,516	1,617,360
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>\$ 21,281,373</b>

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

\*Accrual

**SDOC Business Advisory Board  
Infrastructure Sales Surtax Expenditures (1/4 Cent)  
For the period ending 05/31/2024**

Type of Expenditure	Fiscal Year				
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Debt Service	\$ 6,561,298	\$ 6,568,081	\$ 6,576,731	\$ 6,590,001	\$ 7,917,396
Other:					
Athletic Facilities	\$ 4,060	\$ -	\$ -	\$ -	\$ 1,500,065
Buildings - Transportation East			61,606	1,036,592	5,668,109
Buildings - Transportation West			354	580,566	595,844
Buses				4,500,000	5,021,136
Fuel Systems			269,981		
Narcoossee Elementary Bus Loop				7,945	15,745
Neptune Elementary Traffic Solution				976,849	932,262
Neptune Middle Bus Loop				24,838	49,593
Remodeling	2,463				
Renovations - Canoe Creek	5,464,569	6,922,315	3,575,898	126,055	2,700
SCHS Synthetic Turf Stadium				91,394	2,074,063
Student Computers	118,972				
Site improvements			123,530		
Technology	7,001				
White Fleet	879,502	83,748	305,146	506,130	756,926
Subtotal Other:	\$ 6,476,567	\$ 7,006,063	\$ 4,336,515	\$ 7,850,369	\$ 16,616,443
<b>TOTAL</b>	<b>\$ 13,037,865</b>	<b>\$ 13,574,144</b>	<b>\$ 10,913,246</b>	<b>\$ 14,440,370</b>	<b>\$ 24,533,839</b>





# Facilities Update

**Dave Sharma**

Business Advisory Board

July 24, 2024



# Agenda

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

# Facilities Program Update

- Projects in Planning \$ 5,174,129
- Projects in Design \$213,963,430
- Projects in Construction \$719,771,474
- **Current Program \$938,909,033**

# Projects in Planning

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

# Projects in Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
K8 "DD" Roan Bridge	\$ 73,495,989	01/06/2025
RCES – Comprehensive Renovations	\$ 59,927,402	02/21/2025
OCSA - Comprehensive Renovations	\$ 57,424,640	10/11/2024
PNHS – Air Handling Units & HVAC Retro	\$ 10,000,000	11/05/2024
CK8S – Replace Air Handling Units	\$ 5,000,000	11/05/2024
OTECH HVAC Replacement	\$ 2,500,000	10/08/2024
ZENP – Air Handling Units (outside)	\$ 2,500,000	10/08/2024
<i>*Misc. Projects</i>	\$ 3,115,399	
<b>TOTAL</b>	<b>\$ 213,963,430</b>	

# Projects in Construction

<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
HS "AAA" - New Construction	\$218,516,024	05/18/2026
GWHS Comprehensive Renovation	\$103,444,555	07/01/2024
K8 School "BB" West Kissimmee	\$ 75,432,006	06/07/2024
K8 School "AA" Kindred	\$ 74,664,024	05/20/2025
K8 School "CC" East Narcoossee	\$ 67,635,354	06/28/2024
Transportation West	\$ 58,697,562	06/15/2025
Transportation East	\$ 44,435,947	10/31/2024
NeoCity Academy Phase 2	\$ 37,348,885	07/05/2024
CYES HVAC Retrofit	\$ 6,893,373	08/01/2024
HRHS Central Energy Plant Retrofit	\$ 3,214,467	08/01/2024
TKHS Athletic Fields	\$ 3,138,336	08/01/2024
NPMS Rear Bus Loop	\$ 3,104,841	08/09/2024
PNHS Modify Drop-Off Area	\$ 2,939,313	09/27/2023
CAES Kitchen	\$ 2,255,518	08/01/2024
KMES Kitchen	\$ 1,900,000	11/29/2024
PWMS Replace Gym A/C Unit	\$ 1,300,130	07/26/2024
CAES Replace A/C Unit	\$ 1,253,350	08/15/2024
HZMZ – Central Cabling Replacement	\$ 1,200,000	08/01/2024
VNES Replace 2 Chillers	\$ 1,148,104	07/19/2024
<i>*Misc. Projects</i>	\$ 11,249,685	
<b>TOTAL</b>	<b>\$719,771,474</b>	





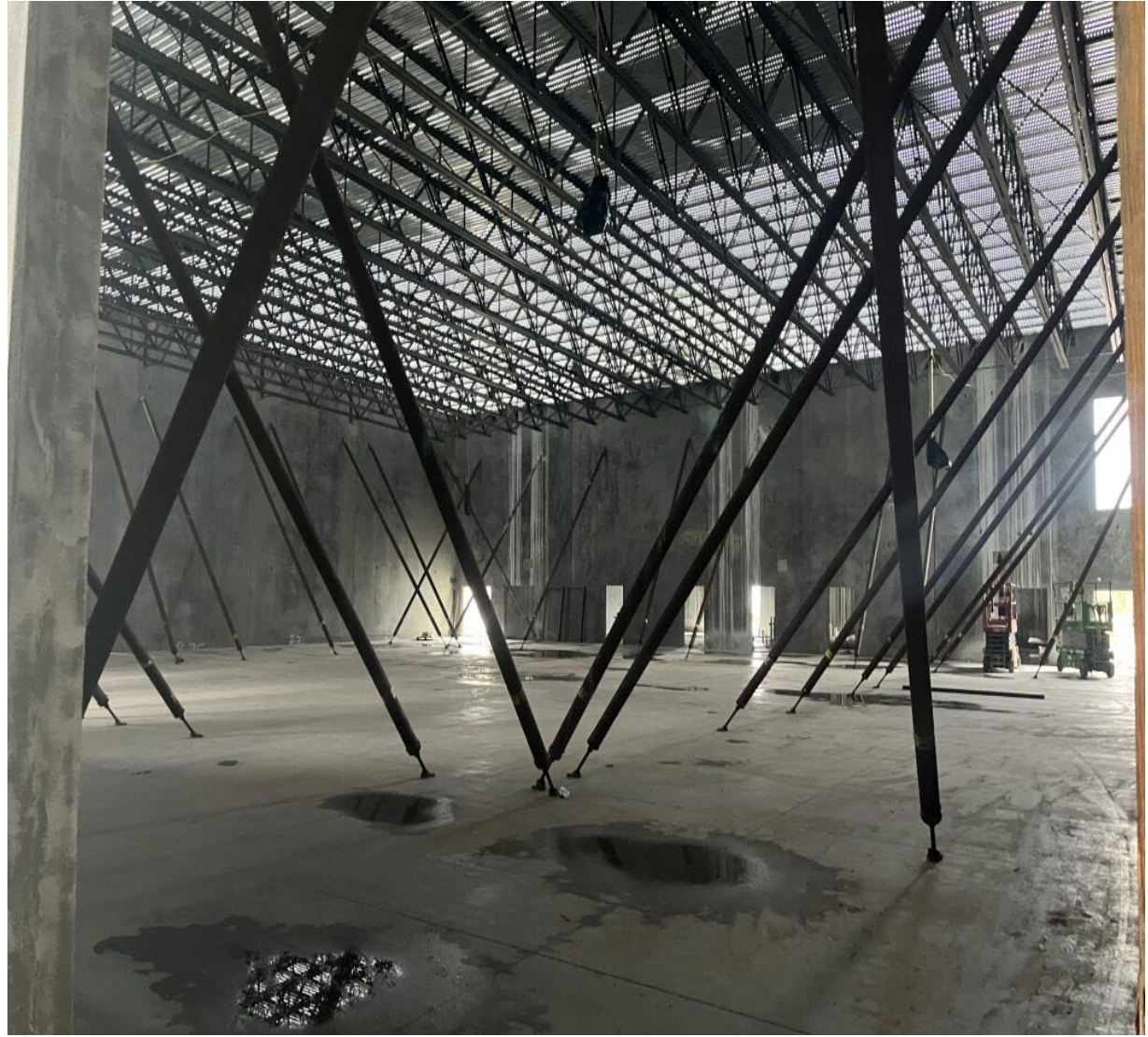


# K8-AA Kindred New Construction





# K8-AA Kindred New Construction





# K8-AA Kindred New Construction





# K8-AA Kindred New Construction



# Knights Point K-8 New Construction





# Knights Point K-8 New Construction



# Knights Point K-8 New Construction





# Knights Point K-8 New Construction



# Voyager K-8 New Construction





# Voyager K-8 New Construction





# Voyager K-8 New Construction





# Gateway High School Comprehensive Renovation





# NeoCity Academy (Phase 2) New Construction





# NeoCity Academy (Phase 2) New Construction





# NeoCity Academy (Phase 2) New Construction



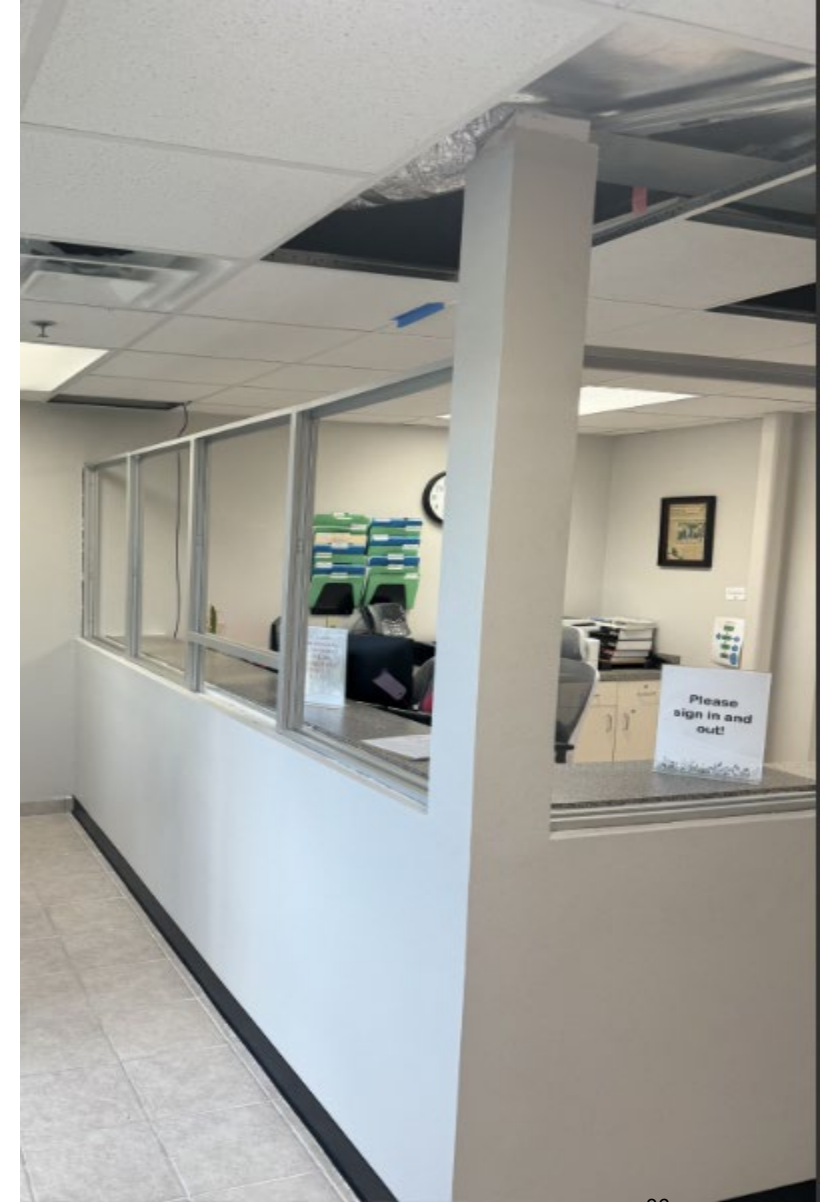


# Liberty High Replace Walk in Cooler/Freezer





# Secure Lobby





# Secure Lobby





# Transportation East New Construction





# Poinciana High Gym Floor Replacement





# Narcoossee ES Car Lane Extension





# Cypress ES HVAC Retrofit





# Parkway Middle Replace A/C Unit





# Ventura ES Replace Chillers





# Harmony High Central Energy Plant Retrofit





# TKHS Athletic Fields





# TKHS Athletic Fields





# ESE Audiology





# Central Ave ES Replace A/C Units





# Central Ave. ES Kitchen





# O-Tech Cooler/Freezer







# BOARD & SUPERINTENDENT'S COMMENTS

