

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 – 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, August 28, 2024
7:30 A.M.**

1. Approve Minutes of July 24, 2024
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Business Advisory Board Meetings Dates
6. Next regular meeting: September 25, 2024

BUSINESS ADVISORY BOARD MINUTES
JULY 24, 2024

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

Others/Guests: Dr. Shanoff, Teresa “Terry” Castillo, Dave Sharma, Scott Knoebel, Sarah Koren, Mari Espinal, Joan Van Sickle, Maribel Vallellanes, Rhonda Blake, and Luz Skerrett

Location: Bill Collins Conference Room

Mr. Welch called the meeting to order.

- **Minutes**

The minutes from the May 22, 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 May 31, 2024. Mrs. Vallellanes invited the BAB members to the Budget Hearing on July 30th.

The topic of Impact Fee Credits was discussed.

- **Superintendent**

Superintendent Shanoff welcomed the Board. He reported that Governor DeSantis has appointed Scott Ramsey as a new School Board Member for District 5, and that District Leaders will meet with him this week.

There was discussion on the Family Empowerment Scholarship program and how it is impacting public education.

Superintendent Shanoff stated that the State Board will meet this week at Valencia College to adopt school grade cut scores. He expressed satisfaction with school grades and the district's overall progress. He stated that Osceola County does not have any failing schools.

Dr. Shanoff mentioned that he had just returned from a Superintendents' conference related to safety and security.

Superintendent Shanoff stated that a new School Transformation Department has been created, which will work with elementary schools that require additional support to improve educational achievement. He also provided an overview of the District's hiring initiatives. He mentioned that the district's vacancies were 98% filled.

Board Member Filak inquired about the dissolution of ESSER funds and the impact it would have on after-school tutoring programs. Superintendent Shanoff assured the Board that the District will continue funding tutoring programs.

- **Facilities Update & Planning Department**

Mr. Sharma presented a Facilities Programs Update on Projects in Planning, Projects in Design, and Projects in Construction.

BUSINESS ADVISORY BOARD MINUTES
JULY 24, 2024

Staff 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

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, August 28, at 7:30 a.m. in the Bill Collins Conference Room.

SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 06/30/2024

Fiscal Year										
MONTH	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	6,693,414	595
TOTAL	\$ 74,387,899	7,757	\$ 83,128,923	8,723	\$ 110,952,905	10,990	\$ 98,182,176	9,145	\$ 76,910,497	7,017

Number of Units Detail				
Type of dwelling	Total Units	Osceola County	City of Kissimmee	City of St Cloud
Single Family	369	261	2	106
Single Family-S/T rental	0	0	0	0
Single Family-Credits	0	0	0	0
Townhomes	209	173	12	24
Townhomes-S/T rental	0	0	0	0
Condominiums	0	0	0	0
Multifamily	14	0	0	14
Mobile Homes	3	3	0	0
Total	595	437	14	144

Budget	
Forecasted Revenue	\$ 85,000,000

Fund Balance	
Actual Fund Balance	\$ 240,674,790
Budgeted Fund Balance	\$ 139,328,411

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 06/30/2024**

Fiscal Year					
PROJECT NAME	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Buses	822,176	113,116		2,001,708	277,228
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	2,013,549
Kindred K-8 "AA"				473,539	16,124,924
Knights Point K8 "BB"			9,419,755	13,848,540	47,765,021
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
NeoCity Academy	2,578,168			5,038,029	22,822,403
Nova Road "AAA"				513,102	4,767,206
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	9,535,555
St Cloud High School Wing - Covered Lunch Area					18,871
Tohopekaliga High School	113,141	9,350			
Voyager K8 "CC" (Sunbridge area)			1,364,646	14,421,929	38,082,453
TOTAL	\$ 13,352,146	\$ 24,603,163	\$ 17,719,278	\$ 70,264,514	\$ 153,417,753

**SDOC Business Advisory Board
Impact Fee Credits Issued
For the period ending 06/30/2024**

Entity	Beg. Balance	Issued	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	3,192,320
Tohoqua Development Group2, LLC	7,908,750	3,263,347	4,645,403
TOTAL	\$ 29,934,483	\$ 15,930,356	\$ 14,004,127

SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 06/30/2024

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	3,282,542
TOTAL	\$ 29,591,338	\$ 30,323,843	\$ 44,208,926	\$ 47,327,004	\$ 45,824,706

Budget

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

Fund Balance

Actual Fund Balance \$ 114,179,332

Budgeted Fund Balance \$ 95,155,414

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 06/30/2024

Fiscal Year					
Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1 Debt Service	\$ 7,035,848	\$ 7,779,523	\$ 15,090,580	\$ 15,136,099	\$ 15,138,977
2 Comprehensive Renovations					
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	35,680,175
5 Michigan Avenue Elementary School	1,735,726	1,152,483	-	17,520	7,280
6 Osceola County School of the Arts				396	373,941
7 Reedy Creek Elementary School		16,233	10,548	16,235	644,618
8 St. Cloud Middle School	23,942,794	8,923,615	-	10,000	15,150
9 Subtotal Comprehensive Renovations	\$ 36,793,775	\$ 13,594,548	\$ 3,831,132	\$ 50,467,409	\$ 36,721,164
10 Other maintenance & renovation projects					
11 Carpet Replacements/Flooring					
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
33 Neptune Middle School					
34 New Beginnings					86,085
35 Parkway Middle School	139,035				
38 Poinciana High School		104,574			
41 St Cloud Elementary	142	291,195			
42 St Cloud High School					281,405
43 Sunrise Elementary School	265,345	43,314			
44 Westside K-8	1,493			133,968	
45 Zenith		31,075			
46 Chiller Replacements/BAS/					
47 Boggy Creek Elementary School		138,423			
48 Celebration High School	1,068,923	232,029			
50 Central Elementary School	19,249	547,169			
51 Chestnut Elementary School				41,970	937,662
52 Cypress Elementary School	214,067	391			
53 Discovery Intermediate School	223,357				
54 Flora Ridge Elementary School	235,421	290,548			
55 Horizon Middle School	205,514				-
56 Kissimmee Elementary School	251,506				
57 Kissimmee Middle School					299
58 Liberty High School	187,192				
59 Narcoossee Middle School		264,718	6,186		

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 06/30/2024

Fiscal Year					
Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
oTECH			768	408,040	4,550
Partin Settlement Elementary School		492,135			
Poinciana Academy of Fine Arts	254,165				
Poinciana High School	2,644,442	206,953	900		
Reedy Creek Elementary School					476,475
St. Cloud High School		355,666			
Sunrise Elementary School				48,210	783,991
Ventura Elementary School					862,099
Fencing/Gates:					
Adult Learning Center		6,285			
Canoe Creek K8			1,382		
Central Elementary School	557		7,431	5,953	
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		
Harmony High School	23,152				
Highlands Elementary	16,449	7,735			
Horizon Middle School					
Kissimmee Elementary School		24,628		46,424	
Kissimmee Middle School		6,911			162
KOA Elementary			2,269	2,682	30,557
Lakeview Elementary School	42,148	12,883			6,540
Liberty High School		16,333	5,996		
Michigan Avenue Elementary School		2,185			
Mill Creek Elementary	23,026	8,350	1,966		
Narcoossee Middle School				22,683	
Neptune Elementary School		10,504	4,103		
Osceola High School				79,972	
Parkway Middle School		4,785			10,313
PATHS	45,404				
Pleasant Hill Elementary School	2,251				
Poinciana Elementary School	27,326	16,746			
Poinciana High School					
Reedy Creek Elementary School	4,003	1,947			
Ross E. Jeffries Campus	375				
St. Cloud Middle School		1,101			
Thacker Avenue Elementary				53,892	
Tohopekaliga High School	16,544				
Ventura Elementary School					1,030
Westside K-8	913	4,806			
Zenith				32,927	
HVAC Repairs/Replacements:					
Admin		68	5,398		
Celebration High School					362,720
Celebration K-8 School	4,924				111,891
Central Elementary School					265,514
Cypress Elementary School	7,894			1,600,610	3,084,884
Deerwood Elementary School	7,758		77,785		
Harmony High School	4,478			82,957	1,059,244
Hickory Tree Elementary School				211,136	8,530
Horizon Middle School	152,730	1,891,622	867,237	36,020	

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 06/30/2024

		Fiscal Year				
	Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
125	Kissimmee Middle School	152,541	1,906,674	868,821	35,945	
126	Lakeview Elementary School			200,947	175,059	33,288
127	Liberty High School	35,347	3,006			332,678
129	Narcoossee Middle School					652,018
130	Neptune Middle School		11,798	38,998		
131	Osceola High School				3,520	394,309
132	oTECH		35,865	120,219	1,945	142,022
133	Parkway Middle School					313,706
134	Partin Settlement Elementary School			144,467	9,930	21,150
135	Pleasant Hill Elementary School			47,264		215,822
136	Poinciana High School					203,142
137	Ross E. Jeffries Campus	23,822				
138	Ventura Elementary School		38,971			
139	Zenith					82,457
140	Painting /other projects (lighting, fans, windows, stage)					
141	ALCO	10,915				
142	Celebration High School	184,120		40,205		
143	Celebration K-8 School	47,509	38,093	64,347		
144	Central Elementary School		24,483	2,018		
145	Chestnut Elementary School			58,448	3,000	
146	Cypress Elementary School	41,882	89,846	27,147		
147	Deerwood Elementary School	47,301	12,471	18,783		
148	Denn John Middle School					7,984
149	Discovery Intermediate School			365,165	187,306	
150	East Lake Elementary School	40,144	9			
151	Flora Ridge Elementary School				77,059	
153	Harmony Community School			72,400		
154	Harmony High School			13,168		
155	Hickory Tree Elementary School				14,758	1,771
156	Highlands Elementary			58,000	112,371	
157	Horizon Middle School	41,517	15,693	43		25,354
158	Kissimmee Elementary School	72,387		4,758	706	
159	Kissimmee Middle School		64,550	6,807	10,009	
160	KOA Elementary	35,446	31,806			
161	Lakeview Elementary School			638	86,436	
162	Liberty High School			30,021		72,085
163	Mill Creek Elementary	43,198	53,907			
164	Narcoossee Elementary School			59,150		
165	Narcoossee Middle School	64,586			72,575	26,300
168	New Beginnings			52,000		
169	Osceola High School		9,000			191,121
171	oTECH	19,898			10,348	
172	Parkway Middle School	44,462				20,236
173	Partin Settlement Elementary School					663
174	Pleasant Hill Elementary School		7,951			
176	Poinciana High School	247,884	1,487,487	26,230	289	
177	Reedy Creek Elementary School					
179	St. Cloud Elementary School	67,113		3,661		199,678
180	St. Cloud High School		162,424	22,650		
181	Sunrise Elementary School	225	61,352			
182	Thacker Avenue Elementary					93,161
183	Ventura Elementary School	60,702			9,613	21,276
184	Westside K-8					137,700
185	Zenith					47,674
186	Parking Lot/ Bus Loop/ Concrete /Drainage/ Field-Track					
187	ALCO		6,470			
189	Celebration High School		7,899			
190	Central Elementary School	8,429	6,707			

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 06/30/2024

		Fiscal Year				
	Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
192	Countywide	7,929				
193	Cypress Elementary School					11,723
194	Deerwood Elementary School	19,712				
195	Harmony Community School	4,790				
196	Harmony High School					32,172
197	Hickory Tree Elementary School	4,325				
198	Horizon Middle School	5,540				
199	Kissimmee Middle School					10,000
200	Lakeview Elementary School	7,180	105,680			
201	Liberty High School	14,871	387,554		182,150	
202	Michigan Avenue Elementary School					3,764
204	Narcoossee Elementary School	7,035	8,575			
205	Narcoossee Middle School	433	10,919			
206	Neptune Elementary School		7,357			
207	New Beginnings					15,713
208	Osceola High School	15,615				
209	oTECH	1,850	10,579			
210	Parkway Middle School		7,914			197,423
212	Reedy Creek Elementary School		7,055			
213	Thacker Avenue Elementary				12,021	
214	Transportation					7,487
215	Ventura Elementary School				3,786	
216	Westside K-8	9,603				
217	Renovations/Playgrounds/Other					
218	Central Elementary School		47,425			
219	Deerwood Elementary School		59,000	40,704		
221	Harmony Community School					297,652
222	Horizon Middle School	8,023	7,380	123,520		
223	Lakeview Elementary School			3,970		
224	Mill Creek Elementary				136,105	
225	Poinciana Elementary				136,323	
226	Poinciana High School		72,754			
227	Reedy Creek Elementary School		25,600			
228	St Cloud Elementary		23,373			
230	Thacker Avenue Elementary			70,660		
231	Roofing/Gutters/Covered walkways:					
232	Boggy Creek Elementary School		4,709		1,112	18,789
235	Countywide		21,575			
236	Cypress Elementary School		4,918			
238	Discovery Intermediate School	9,082	93,272			
239	Flora Ridge Elementary School					185
242	Kissimmee Elementary School	3,300				
243	Narcoossee Middle School	11,420	108,896			
244	Neptune Elementary School					288
245	Neptune Middle School	131,449				
247	PATHS					48,814
248	Poinciana Elementary School	243,010				
249	Ross E. Jeffries Campus			136,870	4,734	
250	Special Programs					23,280
252	St Cloud Elementary	59,597				
253	Safety & Security Equipment & software	519,017	1,140,922	805,392	1,047,025	656,826
254	Security Modifications and improvements	89,099	1,135,416	296,169	9,464	804,124
255	Technology Infrastructure and equipment	1,263,694	911,184	690,167	4,410,062	2,364,555
	Subtotal Other	\$ 10,619,263	\$ 14,517,814	\$ 6,243,753	\$ 10,240,514	\$ 16,369,317
	TOTAL	\$ 54,448,887	\$ 35,891,885	\$ 25,165,465	\$ 75,844,022	\$ 68,229,458

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 06/30/2024**

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	1,641,524
TOTAL	\$ 14,805,628	\$ 15,165,486	\$ 22,126,113	\$ 23,667,527	\$ 22,922,897

Budget

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

Fund Balance

Actual Fund Balance \$ 48,090,358

Budgeted Fund Balance \$ 22,490,199

*Accrual

**SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 06/30/2024**

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	\$ 8,061,546
Other:					
Athletic Facilities	\$ 4,060	\$ -	\$ -	\$ -	\$ 1,500,065
Buildings - Transportation East			61,606	1,036,592	14,059,541
Buildings - Transportation West			354	580,566	1,431,250
Buses				4,500,000	5,455,513
Fuel Systems			269,981		
Narcoossee Elementary Bus Loop				7,945	15,745
Neptune Elementary Traffic Solution				976,849	932,261
Neptune Middle Bus Loop				24,838	1,282,096
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	\$ 27,510,160
TOTAL	\$ 13,037,865	\$ 13,574,144	\$ 10,913,246	\$ 14,440,370	\$ 35,571,706



Facilities Update

Dave Sharma

Business Advisory Board

August 28, 2024



Agenda

1. Facilities Program Update
2. Map - Project Locations
3. K-8 Kindred “AA” New Construction
4. Gateway High School Comprehensive Renovation
5. Transportation East- New Construction
6. Secured Lobbies
7. Misc. Projects

Facilities Program Update

• Projects in Planning	\$ 5,200,000
• Projects in Design	\$219,598,971
• Projects in Construction	\$708,078,583
• Current Program	\$932,877,554

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	\$1,200,000	TBD
TOTAL	\$5,200,000	

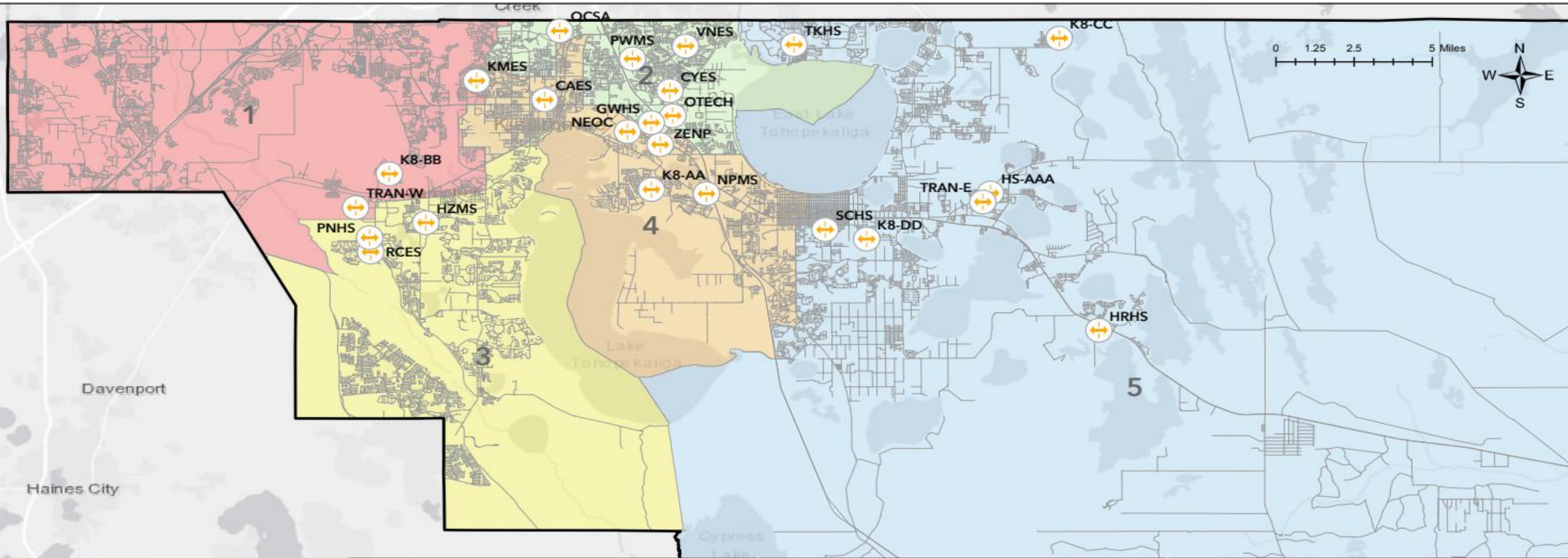
Projects in Design

<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	10/31/2024
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	\$ 2,800,000	10/08/2024
ZENP – Air Handling Units (outside)	\$ 2,500,000	10/08/2024
HZMS- Fire Alarm System Replacement	\$ 1,500,000	TBD
DSCV- Fire Alarm System Replacement	\$ 1,500,000	TBD
<i>REJE- Fire Alarm System Replacement</i>	\$ 1,200,000	TBD
<i>LVES- Fire Alarm System Replacement</i>	\$ 1,200,000	TBD
 <i>*Misc. Projects</i>	 \$ 3,050,941	
 TOTAL	 \$ 219,598,971	

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	06/18/2025
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
KPK8 Lane Extension and Temporary Signalization	\$ 4,000,000	09/19/2024
TKHS Athletic Fields	\$ 3,138,336	08/01/2024
PWMS Replace Gym A/C Unit	\$ 1,300,130	09/06/2024
CAES Replace A/C Unit	\$ 1,253,350	08/30/2024
HZMZ – Central Cabling Replacement	\$ 1,200,000	08/01/2024
VNES Replace 2 Chillers	\$ 1,148,104	08/09/2024
<i>*Misc. Projects</i>	<i>\$ 8,970,933</i>	
TOTAL	\$708,078,583	

Map - Project Locations



County Locator Map

Code	Name
CAES	Central Avenue Elementary - Kitchen and Serving Line & A/C Unit
CYES	Cypress Elementary - HVAC Retrofit
GWHS	Gateway High - Comprehensive Renovation
HRHS	Harmony High - Central Energy Plant Retrofit
HS-AAA	New HS-AAA
HZMS	Horizon Middle - Network Cable Replacement
K8-AA	New K8-AA
K8-BB	New K8-BB

Code	Name
K8-CC	New K8-CC
K8-DD	New K8-DD
KMES	Kissimmee Elementary - Kitchen and Serving Line
NEOC	NeoCity Academy Expansion
NPMS	Neptune Middle - Rear Bus Loop
OCSA	Osceola County School for the Arts - Comprehensive Renovation
OTEC	Osceola Technical College - HVAC Replacement
PNHS	Poinciana High - Drop-Off Area Modifications

Code	Name
PWMS	Parkway Middle - Replacement Gymnasium A/C
RCES	Reedy Creek Elementary - Comprehensive Renovation
SCHS	St Cloud High - New Classroom Building
TKHS	Tohopekaliga HS - Athletic Fields
TRAN-E	Transportation East
TRAN-W	Transportation West
VNES	Ventura Elementary - Replace 2 Chillers
ZENP	Zenith Academy - Air Handler Unit

K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



GWHS

Comprehensive Renovation



Transportation East Facility - New Construction



Admin 1000 - Secure Lobby



BCES - Secure Lobby



CK8S - Secure Lobby



CNES - Secure Lobby



HRMS - Secure Lobby



OTECH E - Secure Lobby



PSES - Secure Lobby



ZENP - Secure Lobby



SCHS - Secure Lobby



TAES - Secure Lobby



BELA - HVAC

Upgrades/Replacements



CAES - Replace A/C Units



CAES - Replace A/C Units



CK8S - Covered Structure for Outdoor Eating Space



CYES - HVAC Retrofit



DWES - Walk In Cooler / Freezer Replacement



HZMS - Network Cabling Replacement



KMMS Building Refresh



NCMS - Replace Chiller Pumps and Re-Pipe



NCMS - Replace Chiller Pumps and Re-Pipe



PHES - Exterior Doors for the Front Office



PHES - Replace Fan Coil Units Bldg. 7



PWMS - Replace Gym A/C Unit



PWMS - Replace Gym A/C Unit



RCES - Replace Bldg. 2 Chiller



TKHS - Athletic Fields





BOARD & SUPERINTENDENT'S COMMENTS



State economists increase Florida general-revenue projections by \$2 billion

by **Jim Turner** | News Service of Florida

Posted 8/15/2024

Updated 1 week ago

TALLAHASSEE --- State economists on Wednesday increased general-revenue projections by a total of about \$2 billion for the current fiscal year and next year, giving a boost to lawmakers as they start preparing to draw up a budget during the 2025 legislative session.

A panel of economists known as the Revenue Estimating Conference said about half of the projected increase is tied to anticipated earnings on historically high state investments receiving favorable interest rates.

But economist Amy Baker, coordinator of the Legislature's Office of Economic & Demographic Research, said some economic uncertainty remains about consumer savings levels and global issues, such as conflicts in the Middle East that could have a spillover effect on oil and gas prices.

"We didn't dramatically change our outlook on anything," Baker said. "We're fine-tuning our outlook. We're changing the timing on certain events happening. But out of a \$50 billion general-revenue fund, we didn't materially reshape any part of that."

The projections replaced estimates issued in January and will be updated before lawmakers return for the 2025 session, which begins March 4.

Senate President Kathleen Passidomo, R-Naples, said in a memo to senators that the increased revenue estimates demonstrate "Florida's economy is healthy and growing."

"While there are always some economic uncertainties, we are a little stronger now than we were earlier this year," Passidomo wrote.

Passidomo said the new estimates will be incorporated into a long-range financial outlook that a joint legislative panel is expected to approve next month. She said that outlook also will reflect the end of three years of "higher, nonrecurring pandemic-era spending" fueled by federal money.

"We know the timeline to spend pandemic funds is coming to (an) end, and we will need to continue to make smart, fiscally-responsible adjustments to align our budget with post-pandemic level spending that is balanced and sustainable for the long term," Passidomo wrote.

The economists added \$934.3 million to revenue projections for the current fiscal year, which started July 1, and \$1.1 billion for the 2025-2026 fiscal year.

Projected earnings on state investments were increased by \$546.4 million for the current fiscal year and \$478.1 million for the 2025-2026 fiscal year.

Estimates of sales taxes, which traditionally make up the largest source of general revenue, were increased by \$504.7 million over the two-year period. Estimates of corporate-income taxes were increased by \$462.5 million.

The forecast continues to project a “soft” landing for the economy. Last year, the economists removed the prospects of a “mild” recession that had been in earlier forecasts.

But the panel has long expressed concerns about the personal savings rate. Consumers socked away cash early in the COVID-19 pandemic, but the savings rate has dropped.

“Not everyone, but a significant number of people, have now run through any savings they've had,” Baker said. “They're starting to max out on their credit cards, and they still face prices that are still high, and we're not caught. We're not calling for disinflation anywhere in our forecast. So, they're being challenged. We're cognizant of that.”

On Wednesday, the U.S. Bureau of Labor Statistics posted a 2.9 percent year-over-year increase in the consumer price index, the smallest in more than three years. While grocery prices are up 1 percent from a year ago, housing costs continue to push upward, which remains a key issue in Florida.

The new inflation rate is expected to allow Fed officials to lower interest rates in September.

Florida Trend

SALES TAX HOLIDAYS 2024-2025



The 2024 Florida Legislature passed, and Governor DeSantis signed into law, four sales tax holidays. The calendar below details the dates for each exemption period. For more information, visit floridarevenue.com/salestaxholidays.

<u>SALES TAX HOLIDAY</u>	<u>BEGINS</u>	<u>ENDS</u>	<u>LENGTH</u>
Disaster Preparedness	June 1, 2024	June 14, 2024	2 weeks
	August 24, 2024	September 6, 2024	2 weeks
Freedom Month	July 1, 2024	July 31, 2024	1 month
Back to School	July 29, 2024	August 11, 2024	2 weeks
Tool Time	September 1, 2024	September 7, 2024	1 week