

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 – Julius Melendez
321-442-2862
District 3 – Jon Arguello
407-433-9082
District 4 – Heather Kahoun - Chair
689-241-7822
District 5 – Scott Ramsey
407-870-4009



Superintendent of Schools
Dr. Mark Shanoff

Agenda

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

Wednesday, September 25, 2024
7:30 A.M.

1. Approve Minutes of August 28, 2024
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Next regular meeting: October 23, 2024

BUSINESS ADVISORY BOARD MINUTES
AUGUST 28, 2024

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

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

Location: Bill Collins Conference Room

Mr. Welch called the meeting to order.

- **Minutes**

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

- **Impact Fee and Sales Tax Report**

Staff reviewed the Impact Fee & Sales Tax Report for the period ending June 30, 2024.

There was a discussion on:

- Sales Tax Holidays for 2024-2025.
- Article from Service of Florida – State economists increase Florida general-revenue projections by \$2 billion.

- **Superintendent**

Superintendent Shanoff welcomed the Board. Dr. Shanoff provided a summary of his goals for this school year:

- Increase school grades and have only one school at grade C level.
- Change the District’s approach to reach a District Grade A level.
- Ensure distribution of technology devices for schools through a leasing option.

- **Budget Update**

Staff provided a budget update:

- \$77M in impact fees was received last year and the District has budgeted \$85M for this year.
- The district is monitoring legislative action related to school start times and the potential impact on transportation and the related budgetary impact.
- The Final Budget hearing is scheduled for September 10, 2024.
- The School Board has approved annual salary increases for all employee groups. All non-instructional employees are receiving a 4% increase. Instructional will receive a 3% recurring supplement, along with the Teacher Salary Increase Allocation funds in accordance with performance pay requirements (minimum of 1%).

- **Facilities Update & Planning Department**

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

Staff presented several pictures on the progress at:

- K-8 School “AA” New Construction
- Gateway High School Comprehensive Renovation

BUSINESS ADVISORY BOARD MINUTES
AUGUST 28, 2024

- Transportation East – New Construction
- Secured Lobbies

There was discussion on the new Safety and Security Laws implementation which requires all doors and gates to the outside of the schools locked at all times.

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, September 25, 2024, at 7:30 a.m. in the Bill Collins Conference Room.

Future Business Advisory Board Meeting dates:

- The Board agreed to combine the November and December meetings to be held on December 11, 2024. All ayes.
- The Board agreed to change the February 26, 2025 meeting date to February 19, 2025. All ayes.

**SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 07/31/2024**

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		
Sep	5,030,351	541	7,078,583	638	4,335,991	413	5,245,359	491		
Oct	7,071,236	887	14,931,045	1,357	5,300,219	546	4,510,898	398		
Nov	4,633,389	492	5,234,658	498	4,647,570	453	3,816,927	357		
Dec	5,074,262	563	5,604,214	522	6,772,930	602	4,621,355	451		
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	\$ 4,276,668	390

Number of Units Detail				
Dwelling	Total Units	Osceola County	City of Kissimmee	City of St Cloud
Single Family	224	148	7	69
SF-S/T rental	0	0	0	0
SF-Credits	0	0	0	0
Townhomes	163	124	0	39
TH-S/T rental	0	0	0	0
Condominiums	0	0	0	0
Multifamily	0	0	0	0
Mobile Homes	3	3	0	0
Total	390	275	7	108

Budget	
Forecasted Rev	\$ 85,000,000

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 07/31/2024**

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	
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	417
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			5,038,029	22,822,403	
Nova Road "AAA"			513,102	4,767,206	
Poinciana High School Wing Addition	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	9,350				
Voyager K8 "CC" (Sunbridge area)		1,364,646	14,421,929	38,082,453	
TOTAL	\$ 24,603,163	\$ 17,719,278	\$ 70,264,514	\$ 153,417,753	\$ 417

**SDOC Business Advisory Board
Impact Fee Credits Issued
For the period ending 07/31/2024**

Entity	Beg. Balance	Previously Issued	Current month	Ending Balance
AMH Development, LLC	1,015,000			1,015,000
D.R. Horton	5,795,531	2,133,979	103,384	3,558,168
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	\$ 1,593,236	\$ 12,410,891

SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 07/31/2024

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	
Sep	1,675,718	2,424,595	2,877,151	2,777,061	
Oct	2,964,929	3,958,839	4,801,845	5,072,386	
Nov	1,911,260	2,621,067	3,079,526	2,974,019	
Dec	1,940,911	2,787,349	3,011,186	3,051,827	
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	\$ 5,705,017

Budget

Forecasted Rev \$ 44,000,000

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 07/31/2024

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	\$ -
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	
7 Reedy Creek Elementary School	16,233	10,548	16,235	644,618	
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	\$ -
10 Maintenance & Renovation projects					
11 Carpet Replacements/Flooring					
12 Adult Learning Center	\$ 36,153	\$ -	\$ -	\$ -	\$ -
13 Boggy Creek Elementary School					
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					
19 Discovery Intermediate School					
20 East Lake Elementary School					
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	
33 Neptune Middle School					
34 New Beginnings				86,085	
35 oTECH					3,602
36 Parkway Middle School					
39 Poincina High School	104,574				
42 St Cloud Elementary	291,195				
43 St Cloud High School				281,405	206,550
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				

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 07/31/2024

	Fiscal Year					
	Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
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				-	
57	Kissimmee Elementary School					
58	Kissimmee Middle School				299	
59	Liberty High School					
60	Narcoossee Middle School	264,718	6,186			
61	oTECH		768	408,040	4,550	
62	Partin Settlement Elementary School	492,135				
63	Poinciana Academy of Fine Arts					
64	Poinciana High School	206,953	900			
65	Reedy Creek Elementary School				476,475	
66	St. Cloud High School	355,666				
67	Sunrise Elementary School			48,210	783,991	
68	Ventura Elementary School				862,099	
69	Fencing/Gates					
70	Adult Learning Center	6,285				
72	Canoe Creek K8		1,382			
75	Central Elementary School		7,431	5,953		
76	Cypress Elementary School					
77	Deerwood Elementary School					
78	Discovery Intermediate School	12,271				
79	East Lake Elementary School					
80	Flora Ridge Elementary School		15,922			
83	Harmony High School					
85	Highlands Elementary	7,735				
86	Horizon Middle School					
87	Kissimmee Elementary School	24,628		46,424		
88	Kissimmee Middle School	6,911			162	
89	KOA Elementary		2,269	2,682	30,557	
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		
98	Parkway Middle School	4,785			10,313	
99	PATHS					
100	Pleasant Hill Elementary School					
101	Poinciana Elementary School	16,746				
102	Poinciana High School					

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 07/31/2024

Fiscal Year					
	Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024
103	Reedy Creek Elementary School	1,947			
104	Ross E. Jeffries Campus				
106	St. Cloud Middle School	1,101			
108	Thacker Avenue Elementary			53,892	
109	Tohopekaliga High School				
110	Ventura Elementary School				1,030
111	Westside K-8	4,806			
112	Zenith			32,927	
114	HVAC Repairs/Replacements				
115	Admin	68	5,398		
116	Celebration High School				362,720
117	Celebration K-8 School				111,891
118	Central Elementary School				265,514
119	Cypress Elementary School			1,600,610	3,084,884
120	Deerwood Elementary School		77,785		
122	Harmony High School			82,957	1,059,244
123	Hickory Tree Elementary School			211,136	8,530
124	Horizon Middle School	1,891,622	867,237	36,020	
126	Kissimmee Middle School	1,906,674	868,821	35,945	
127	Lakeview Elementary School		200,947	175,059	33,288
128	Liberty High School	3,006			332,678
130	Narcoossee Middle School				652,018
131	Neptune Middle School	11,798	38,998		
132	Osceola High School			3,520	394,309
133	oTECH	35,865	120,219	1,945	142,022
134	Parkway Middle School				313,706
135	Partin Settlement Elementary School		144,467	9,930	21,150
136	Pleasant Hill Elementary School		47,264		215,822
137	Poinciana High School				203,142
138	Ross E. Jeffries Campus				
139	Ventura Elementary School	38,971			
140	Zenith				82,457
141	Painting, lighting, fans, windows, stage, etc.				
142	ALCO				
143	Celebration High School		40,205		
144	Celebration K-8 School	38,093	64,347		
145	Central Elementary School	24,483	2,018		
146	Chestnut Elementary School		58,448	3,000	
147	Cypress Elementary School	89,846	27,147		
148	Deerwood Elementary School	12,471	18,783		
149	Denn John Middle School				7,984
150	Discovery Intermediate School		365,165	187,306	
151	East Lake Elementary School	9			
152	Flora Ridge Elementary School			77,059	

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 07/31/2024

Fiscal Year					
	Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024
154	Harmony Community School		72,400		
155	Harmony High School		13,168		
156	Hickory Tree Elementary School			14,758	1,771
157	Highlands Elementary		58,000	112,371	
158	Horizon Middle School	15,693	43		25,354
159	Kissimmee Elementary School		4,758	706	
160	Kissimmee Middle School	64,550	6,807	10,009	
161	KOA Elementary	31,806			
162	Lakeview Elementary School		638	86,436	
163	Liberty High School		30,021		72,085
164	Mill Creek Elementary	53,907			239,967
165	Narcoossee Elementary School		59,150		
166	Narcoossee Middle School			72,575	26,300
169	New Beginnings		52,000		
170	Osceola High School	9,000			191,121
172	oTECH			10,348	
173	Parkway Middle School				20,236
174	Partin Settlement Elementary School				663
175	Pleasant Hill Elementary School	7,951			
177	Poinciana High School	1,487,487	26,230	289	
178	Reedy Creek Elementary School				
180	St. Cloud Elementary School		3,661		199,678
181	St. Cloud High School	162,424	22,650		12,620
182	Sunrise Elementary School	61,352			
183	Thacker Avenue Elementary				93,161
184	Ventura Elementary School			9,613	21,276
185	Westside K-8				137,700
186	Zenith				47,674
187	Parking Lot/ Bus Loop /Drainage/ Field-Track				
188	ALCO	6,470			
190	Celebration High School	7,899			
191	Central Elementary School	6,707			
193	Countywide				
194	Cypress Elementary School				11,723
195	Deerwood Elementary School				
196	East Lake Elementary School				5,169
197	Harmony Community School				
198	Harmony High School				32,172
199	Hickory Tree Elementary School				
200	Horizon Middle School				
201	Kissimmee Middle School				10,000
202	Lakeview Elementary School	105,680			
203	Liberty High School	387,554		182,150	
204	Michigan Avenue Elementary School				3,764
206	Narcoossee Elementary School	8,575			
207	Narcoossee Middle School	10,919			
208	Neptune Elementary School	7,357			
209	New Beginnings				15,713
210	Osceola High School				130,542
211	oTECH	10,579			
212	Parkway Middle School	7,914			197,423
214	Reedy Creek Elementary School	7,055			
215	Thacker Avenue Elementary			12,021	
216	Transportation				7,487
217	Ventura Elementary School			3,786	

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 07/31/2024

Fiscal Year					
Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Westside K-8					
Renovations/Playgrounds/Other					
Central Elementary School	47,425				
Deerwood Elementary School	59,000	40,704			
Harmony Community School				297,652	
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				
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	
Kissimmee Elementary School					
Narcoossee Middle School	108,896				
Neptune Elementary School				288	
Neptune Middle School					
PATHS				48,814	
Poinciana Elementary School					
Ross E. Jeffries Campus		136,870	4,734		
Special Programs				23,280	
St Cloud Elementary					
Zenith					151,639
Safety & Security Equipment & software	1,140,922	805,392	1,047,025	656,826	2,852
Security Modifications and improvements	1,135,416	296,169	9,464	804,124	
Technology Infrastructure and equipment	911,184	690,167	4,410,062	2,364,555	
Subtotal Other	\$ 14,517,814	\$ 6,243,753	\$ 10,240,514	\$ 16,369,317	\$ 752,941
TOTAL	\$ 35,891,885	\$ 25,165,465	\$ 75,844,022	\$ 68,229,458	\$ 752,941

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 07/31/2024**

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	
Sep	838,579	1,212,424	1,438,628	1,388,582	
Oct	1,482,953	1,979,577	2,401,219	2,537,149	
Nov	954,858	1,311,662	1,539,828	1,487,033	
Dec	971,622	1,395,830	1,505,547	1,525,938	
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	\$ 2,854,134

Budget	
Forecasted Rev	\$ 22,000,000

*Accrual

SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 07/31/2024

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	\$ -
Other:					
Athletic Facilities	\$ -	\$ -	\$ -	\$ 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					
Renovations - Canoe Creek	6,922,315	3,575,898	126,055	2,700	
SCHS Synthetic Turf Stadium			91,394	2,074,063	
Student Computers					
Site improvements		123,530			
Technology					
White Fleet	83,748	305,146	506,130	756,926	
Subtotal Other:	\$ 7,006,063	\$ 4,336,515	\$ 7,850,369	\$ 27,510,160	\$ -
TOTAL	\$ 13,574,144	\$ 10,913,246	\$ 14,440,370	\$ 35,571,706	\$ -



Facilities Update

Dave Sharma

Business Advisory Board

September 25, 2024



Agenda

1. Facilities Program Update
2. Map - Project Locations
3. K-8 Kindred “AA” New Construction
4. Transportation East- New Construction
5. VIC being installed at 57 Facilities

Facilities Program Update

• Projects in Planning	\$ 5,200,000
• Projects in Design	\$221,785,393
• Projects in Construction	\$720,508,144
• Current Program	\$947,493,537

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	

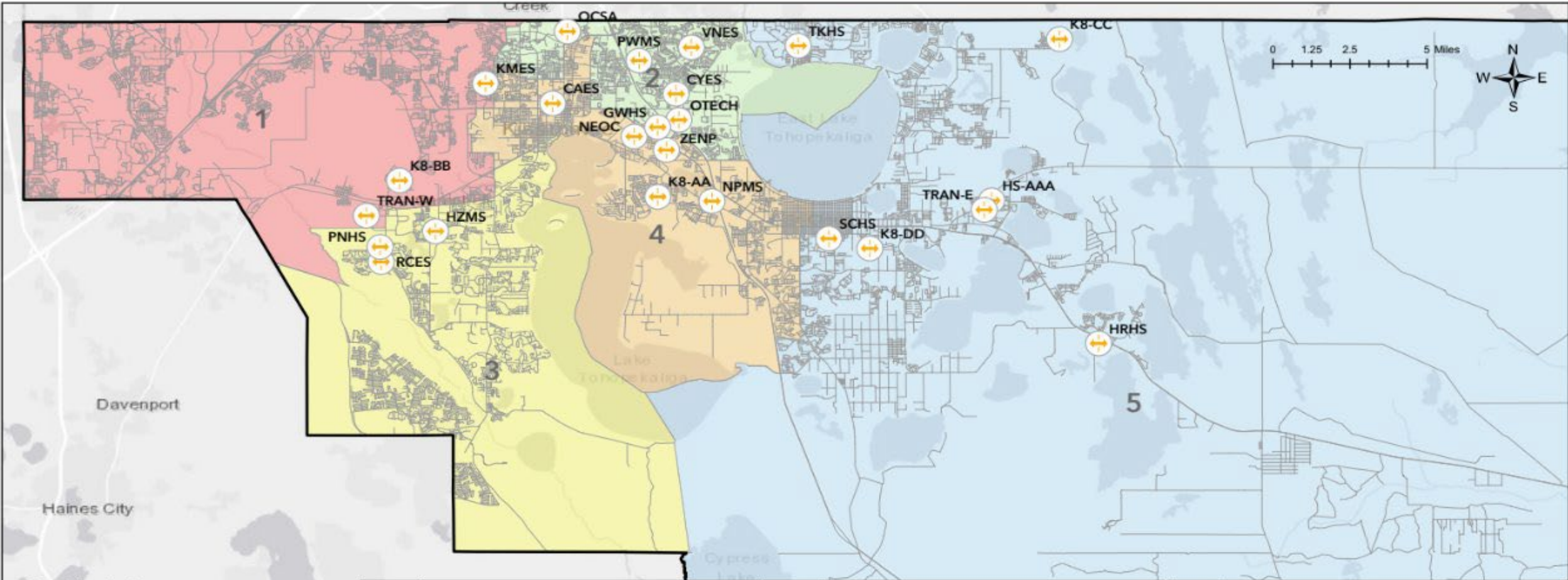
Projects in Design

<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	11/26/2024
PNHS – Air Handling Units & HVAC Retro	\$ 10,000,000	11/05/2024
DISTRICT- Fire Alarm System Replacement	\$ 5,400,000	TBD
CK8S – Replace Air Handling Units	\$ 5,000,000	11/05/2024
ZENP – Air Handling Units (outside)	\$ 3,400,000	10/08/2024
ADMIN 1000- Board Room Upgrade	\$ 2,000,000	01/13/2025
<i>*Misc. Projects</i>	\$ 5,137,362	
TOTAL	\$ 221,785,362	

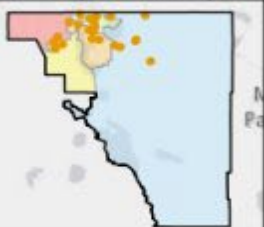
Projects in Construction

<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
SCHS- Classroom Building Addition	\$ 14,177,924	05/01/2024
CYES HVAC Retrofit	\$ 6,893,373	08/01/2024
KPK8 Lane Extension and Temporary Signalization	\$ 4,000,000	11/05/2024
TKHS Athletic Fields	\$ 3,138,336	
OTECH- HVAC Replacement	\$ 2,800,000	04/24/2025
PWMS Replace Gym A/C Unit	\$ 1,300,130	09/20/2024
HZMS – Network Cabling Replacement	\$ 1,200,000	08/01/2024
<i>*Misc. Projects</i>	<i>\$ 6,824,024</i>	
TOTAL	\$720,508,144	

Map - Project Locations



County Locator Map



Code	Name	Code	Name	Code	Name
CAES	Central Avenue Elementary - Kitchen and Serving Line & A/C Unit	K8-CC	New K8-CC	PWMS	Parkway Middle - Replacement Gymnasium A/C
CYES	Cypress Elementary - HVAC Retrofit	K8-DD	New K8-DD	RCES	Reedy Creek Elementary - Comprehensive Renovation
GWHS	Gateway High - Comprehensive Renovation	KMES	Kissimmee Elementary - Kitchen and Serving Line	SCHS	St Cloud High - New Classroom Building
HRHS	Harmony High - Central Energy Plant Retrofit	NEOC	NeoCity Academy Expansion	TKHS	Tohopekaliga HS - Athletic Fields
HS-AAA	New HS-AAA	NPMS	Neptune Middle - Rear Bus Loop	TRAN-E	Transportation East
HZMS	Horizon Middle - Network Cable Replacement	OCSA	Osceola County School for the Arts - Comprehensive Renovation	TRAN-W	Transportation West
K8-AA	New K8-AA	OTECH	Osceola Technical College - HVAC Replacement	VNES	Ventura Elementary - Replace 2 Chillers
K8-BB	New K8-BB	PNHS	Poinciana High - Drop-Off Area Modifications	ZENP	Zenith Academy - Air Handler Unit

K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



Transportation East Facility – New Construction



Transportation East Facility – New Construction



Transportation East Facility – New Construction



Transportation East Facility – New Construction



VIC – 57 Facilities





BOARD & SUPERINTENDENT'S COMMENTS

