

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, October 23, 2024
7:30 A.M.

1. Approve Minutes of September 25, 2024
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. SDOC Member Appointees
6. Next regular meeting: December 11, 2024

BUSINESS ADVISORY BOARD MINUTES
SEPTEMBER 25, 2024

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

Others/Guests: Sarah Graber, Dave Sharma, Sarah Koren, Mari Espinal, Joan Van Sickle, Maribel Vallellanes, and Luz Skerrett

Location: Bill Collins Conference Room

Mr. Welch called the meeting to order.

- **Minutes**

The minutes from the August 28, 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 July 31, 2024.

Discussion was held on the Impact Fee collection trend and impact of the recent increase in mobility fees.

- **Budget**

- The final public hearing was held on September 10, 2024, when the school board approved the FY 2024-25 Annual Budget and Millage Rates, including the five-year capital plan.
- Student enrollment is in line with projections. No significant funding impact is expected.
- District is considering an option to lease student laptops.

- **Facilities Update & Planning Department**

Mr. Sharma presented a Facilities Program 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
- Transportation East – New Construction
- VIC Installation (video intercom) at 57 Facilities

There was a recommendation for increased collaboration with the County and Cities on an ongoing basis.

A brief discussion of the ongoing issue with obtaining permits.

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, October 23, 2024, at 7:30 a.m. in the Bill Collins Conference Room.

**SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 08/31/2024**

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		
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	\$ 9,546,335	856

Number of Units Detail				
Dwelling	Total Units	Osceola County	City of Kissimmee	City of St Cloud
Single Family	316	208	2	106
SF-S/T rental	0	0	0	0
SF-Credits	0	0	0	0
Townhomes	134	72	1	61
TH-S/T rental	0	0	0	0
Condominiums	14	14	0	0
Multifamily	0	0	0	0
Mobile Homes	2	2	0	0
Total	466	296		167

Budget	
Forecasted Rev	\$ 85,000,000

**SDOC Business Advisory Board
Impact Fee Credits Issued
For the period ending 08/31/2024**

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	581,535	3,080,017
Edgewater Property Florida Holdings, LLC	8,887,702	7,397,850	1,489,852	0
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	\$ 2,071,387	\$ 11,932,740

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 08/31/2024**

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	3,544
Kindred K-8 "AA"			473,539	16,124,924	
Knights Point K8 "BB"		9,419,755	13,848,540	47,765,021	587,161
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	174,962
Nova Road "AAA"			513,102	4,767,206	756,733
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	224,987
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	1,863,347
TOTAL	\$ 24,603,163	\$ 17,719,278	\$ 70,264,514	\$ 153,417,753	\$ 3,610,734

SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 08/31/2024

Fiscal Year					
MONTH	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Jul	\$ 2,707,399	\$ 4,233,071	\$ 3,224,214	\$ 3,239,218	\$ 5,705,017
Aug	1,882,705	3,005,749	3,278,521	3,227,192	3,212,357
Sep	1,675,718	2,424,595	2,877,151	2,777,061	
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	\$ 8,917,374

Budget	
Forecasted	
Rev	\$ 44,000,000

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 08/31/2024

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	\$ 750
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	\$ -	\$ -	\$ -	\$ -
15 Celebration K-8 School	127,599.00	167,707.00			
16 Chestnut Elementary School	188,853.00	110,489.00			
17 Cypress Elementary School	36,132				
21 Flora Ridge Elementary School			200,579	135,631	
23 Harmony Community School	220,152	66,664			
24 Highlands Elementary			55,879		
25 Kissimmee Middle School	71,809				
26 KOA Elementary	121,443				
27 Lakeview Elementary School		201,235	106,148		
28 Liberty High School			119,747		
29 Mill Creek Elementary	155,704	158,838			
30 Narcoossee Elementary School	237,993	27,668			
32 Neptune Elementary School	16,107		197,069	131,345	
34 New Beginnings				86,085	51,043
35 oTECH					162,290
39 Poincina High School	104,574				
42 St Cloud Elementary	291,195				
43 St Cloud High School				281,405	228,565
44 Sunrise Elementary School	43,314				
45 Westside K-8			133,968		
46 Zenith	31,075				
47 Chiller Replacements/BAS					
48 Boggy Creek Elementary School	138,423				
49 Celebration High School	232,029				
51 Central Elementary School	547,169				
52 Chestnut Elementary School			41,970	937,662	
53 Cypress Elementary School	391				
54 Discovery Intermediate School					
55 Flora Ridge Elementary School	290,548				
58 Kissimmee Middle School				299	
60 Narcoossee Middle School	264,718	6,186			
61 oTECH		768	408,040	4,550	

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 08/31/2024

	Fiscal Year					
	Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
62	Partin Settlement Elementary School	492,135				
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		
78	Discovery Intermediate School	12,271				
80	Flora Ridge Elementary School		15,922			
85	Highlands Elementary	7,735				
87	Kissimmee Elementary School	24,628		46,424		
88	Kissimmee Middle School	6,911			162	
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	
101	Poinciana Elementary School	16,746				
103	Reedy Creek Elementary School	1,947				
106	St. Cloud Middle School	1,101				
108	Thacker Avenue Elementary			53,892		
110	Ventura Elementary School				1,030	
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	16,585
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	493,791
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			

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 08/31/2024

Fiscal Year					
Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Osceola High School			3,520	394,309	
oTECH	35,865	120,219	1,945	142,022	
Parkway Middle School				313,706	83,425
Partin Settlement Elementary School		144,467	9,930	21,150	
Pleasant Hill Elementary School		47,264		215,822	53,714
Poinciana High School				203,142	
Ventura Elementary School	38,971				
Zenith				82,457	3,535
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	102
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	308,297
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	99,616
oTECH			10,348		
Parkway Middle School				20,236	
Partin Settlement Elementary School				663	
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					
ALCO	6,470				
Celebration High School	7,899				
Central Elementary School	6,707				
Cypress Elementary School				11,723	

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 08/31/2024

Fiscal Year					
Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
196 East Lake Elementary School					10,056
198 Harmony High School				32,172	
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	213,211
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		
219 Renovations/Playgrounds/Other					
220 Central Elementary School	47,425				
221 Deerwood Elementary School	59,000	40,704			
223 Harmony Community School				297,652	216,982
224 Horizon Middle School	7,380	123,520			
225 Lakeview Elementary School		3,970			
226 Mill Creek Elementary			136,105		
227 Poinciana Elementary			136,323		
228 Poinciana High School	72,754				
229 Reedy Creek Elementary School	25,600				
230 St Cloud Elementary	23,373				
232 Thacker Avenue Elementary		70,660			
233 Roofing/Gutters/Covered walkways					
234 Boggy Creek Elementary School	4,709		1,112	18,789	
237 Countywide	21,575				
238 Cypress Elementary School	4,918				
240 Discovery Intermediate School	93,272				
241 Flora Ridge Elementary School				185	142,490
245 Narcoossee Middle School	108,896				
246 Neptune Elementary School				288	77,904
249 PATHS				48,814	
251 Ross E. Jeffries Campus		136,870	4,734		
252 Special Programs				23,280	
255 Zenith					188,393
256 Safety & Security Equipment & software	1,140,922	805,392	1,047,025	656,826	2,852
257 Security Modifications and improvements	1,135,416	296,169	9,464	804,124	652,897
258 Technology Infrastructure and equipment	911,184	690,167	4,410,062	2,364,555	236,192
Subtotal Other	\$ 14,517,814	\$ 6,243,753	\$ 10,240,514	\$ 16,369,317	\$ 3,445,381
TOTAL	\$ 35,891,885	\$ 25,165,465	\$ 75,844,022	\$ 68,229,458	\$ 3,446,131

SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 08/31/2024

Fiscal Year					
MONTH	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Jul	\$ 1,353,919	\$ 2,120,111	\$ 1,612,100	\$ 1,621,327	\$ 2,854,134
Aug	940,105	1,503,529	1,639,932	1,613,946	1,606,198
Sep	838,579	1,212,424	1,438,628	1,388,582	
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	\$ 4,460,332

Budget	
Forecasted Rev	\$ 22,000,000

*Accrual

SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 08/31/2024

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	\$ 500
Other:					
Athletic Facilities	\$ -	\$ -	\$ -	\$ 1,500,065	\$ 38
Buildings - Transportation East		61,606	1,036,592	14,059,541	16,800
Buildings - Transportation West		354	580,566	1,431,250	88,660
Buses			4,500,000	5,455,513	
Fuel Systems		269,981			
Narcoossee Elementary Bus Loop			7,945	15,745	1,126
Neptune Elementary Traffic Solution			976,849	932,261	
Neptune Middle Bus Loop			24,838	1,282,096	
Renovations - Canoe Creek	6,922,315	3,575,898	126,055	2,700	
SCHS Synthetic Turf Stadium			91,394	2,074,063	3,800
Site improvements		123,530			
White Fleet	83,748	305,146	506,130	756,926	
Subtotal Other:	\$ 7,006,063	\$ 4,336,515	\$ 7,850,369	\$ 27,510,160	\$ 110,424
TOTAL	\$ 13,574,144	\$ 10,913,246	\$ 14,440,370	\$ 35,571,706	\$ 110,924



Facilities Update

Dave Sharma

Business Advisory Board

October 23, 2024



Agenda

1. Facilities Program Update
2. Map - Project Locations
3. NeoCity Academy Phase 2 – New Construction
4. St. Cloud High School – Classroom Addition
5. Secured Lobbies
6. Misc. Projects
7. Construction Market Update

Facilities Program Update

- Projects in Planning \$ 24,780,000
- Projects in Design \$247,372,135
- Projects in Construction \$715,668,930
- **Current Program \$987,821,065**

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
HRCS- Replace Two Chillers	\$2,750,000	TBA
LVES- Replace Roof	\$2,680,000	TBA
TRANS KM- HVAC Retrofit	\$2,000,000	TBA
HZMS- Pump Room Retro	\$1,500,000	TBA
KMMS- Pump Room Retrofit	\$1,500,000	TBA
HRCS- Replace Two Chillers	\$1,350,000	TBA
NPMS- Replace GYM AC	\$1,300,000	TBA
NBEC- Replace Two Chillers	\$1,250,000	TBA
NPES- Replace Two Chillers	\$1,250,000	TBA
LVES- Chiller Plant Retrofit	\$1,200,000	TBA
CLHS- Replace Air Handler Unit DESIGN ONLY	\$1,000,000	TBA
PATH- HVAC Retrofit DESIGN ONLY	\$1,000,000	TBA
 * Misc. Projects	 \$2,000,000	
TOTAL	\$24,780,000	

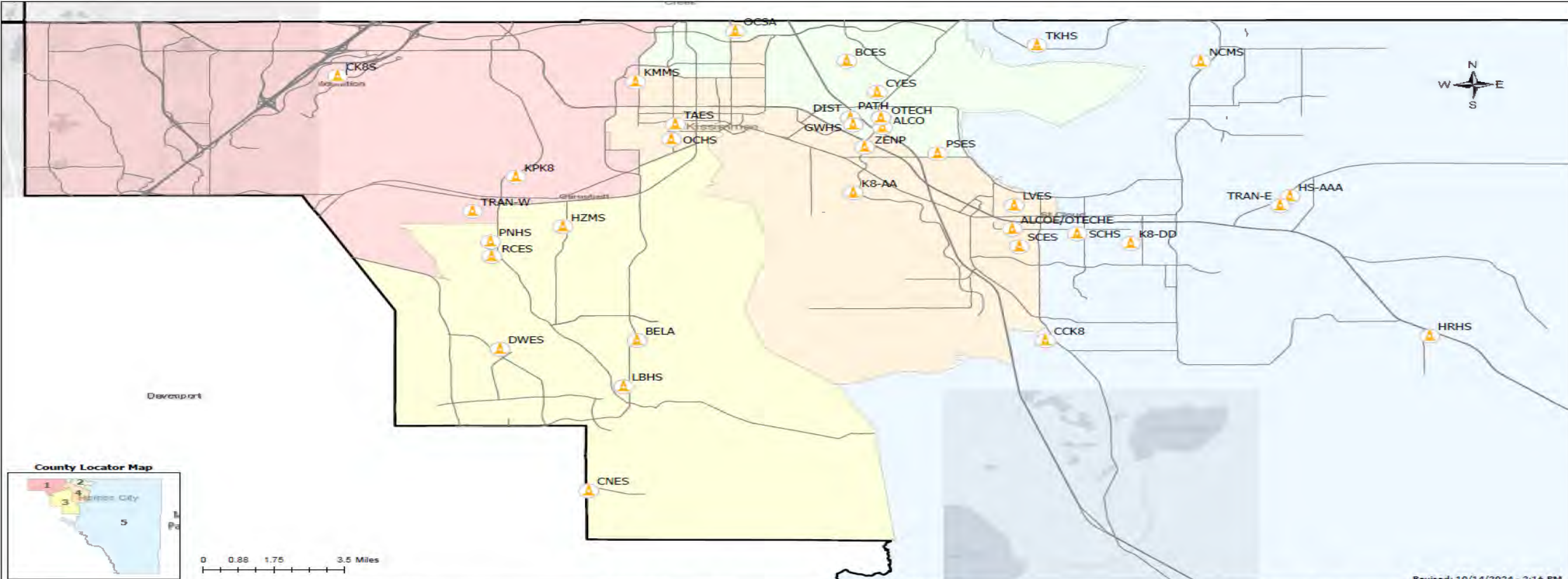
Projects in Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
OCSA- Comprehensive Renovation	\$ 79,495,989	11/26/2024
K8 “DD” Roan Bridge	\$ 73,495,989	01/06/2025
RCES – Comprehensive Renovations	\$ 59,927,402	02/21/2025
PNHS- Air Handling Units & HVAC Retro	\$ 12,300,000	04/14/2025
CK8S- Replace Air Handling Units	\$ 6,800,000	11/05/2024
DISTRICT- Fire Alarm System Replacement	\$ 5,400,000	01/24/2025
ADMIN 1000- Board Room Upgrade	\$ 2,000,000	01/13/2025
DISTRICT- Video Intercom Install (Remaining Sites)	\$ 1,651,309	11/25/2024
SCHS- HVAC Redundancy Install	\$ 1,040,846	TBA
 <i>*Misc. Projects</i>	 \$ 5,331,589	
 TOTAL	 \$ 247,372,135	

Projects in Construction

<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
HS "AAA" - New Construction	\$218,600,000	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
KPK8 Lane Extension and Temporary Signalization	\$ 4,000,000	11/05/2024
ZENP- Air Handling Units	\$ 3,400,000	08/27/2025
TKHS Athletic Fields	\$ 3,138,336	
OTECH- HVAC Replacement	\$ 2,800,000	04/24/2025
HZMS – Network Cabling Replacement	\$ 1,200,000	08/01/2024
SCES- Chiller Replacement	\$ 1,200,000	07/15/2025
<i>*Misc. Projects</i>	\$ 5,494,337	
TOTAL	\$715,668,930	

Map - Project Locations



Revised: 10/14/2024 - 2:16 PM

District	Code	Name	District	Code	Name	District	Code	Name	District	Code	Name	
1	CK8S	Celebration KB School - AHU Replacements			District - Fire Alarm System Replacement	3	BELA	Bellalago Academy - HVAC Upgrades		LVS	Lakeside Elementary - Replace Roof	
		Celebration KB School - Secure Lobby			District - Video Intercom Installation			Bellalago Academy - Repair Asphalt in Car Loop			Lakeside Elementary - Walk-In Unit Replacements	
	KMMS	Kissimmee Middle - Replace Marquee			District - Win Tweeter #1 & #2			Bellalago Academy - Roof Replacement		KS-AA	New Construction - KS-AA	
	KPKB	Knight's Point KB - Temporary Signal Installation		GWHS	Gateway High - New Water Fountain			Chestnut Elementary - Secure Lobby		OCHS	Okaloosa High - Track Resurfacing	
	TRAN-W	New Construction - Transportation West			Gateway High - Stadium Speakers Install			DWES	Dawnwood Elementary - Resurface/Paving & Striping		SCES	St Cloud Elementary - Chiller Replacement
2	ALCO	Adult Learning Center - HVAC Upgrades		OCSA	Okaloosa County School for the Arts - Comprehensive Renovation		HZMS	Horizon Middle - Network Cable Replacement		TAES	Thacker Avenue Elementary - Secure Lobby	
	BCES	Boggy Creek Elementary - Secure Lobby			Okaloosa County School for the Arts - Healthy Way and Bus Road		LBHS	Liberty High - Exit Modifications		ZENP	Zenith Academy - Air Handler Unit	
	CYES	Cypress Elementary - Dance Room Floor/Mirror Installation		OTEC	OTEC - HVAC Replacement			Liberty High - Stadium Speakers Replacement			Zenith Academy - Secure Lobby	
	DIST	District - Admin 1000 Power Install			OTEC - Secure Lobby		PNHS	Pointeclara High - AHU Replacements / HVAC Retrofits	5	CCK8	Canoe Creek KB - Drainage Improvements	
		District - Board Room Upgrade		PSES	Patton Settlement Elementary - Secure Lobby		Pointeclara High - Replace Football Field Scoreboard				Canoe Creek KB - Fire Alarm System Replacement	
		District - ESE Building A/C Replacement		PATH	PATHS - Art Classroom Sink Installation		RCES	Ready Creek Elementary - Comprehensive Renovation			HRHS	Hamory High - Softball Field
		District - Exterior Numbers on Window			PATHS - Secure Lobby	4	ALCO/OTEC	ALCO & OTEC of St Cloud - Secure Lobby			NCMS	Narcissus Middle - Exit Lane Extension

NeoCity Academy (Phase 2) New Construction



NeoCity Academy (Phase 2) New Construction



NeoCity Academy (Phase 2) New Construction



NeoCity Academy (Phase 2) New Construction



St. Cloud High School Classroom Addition



St. Cloud High School Classroom Addition



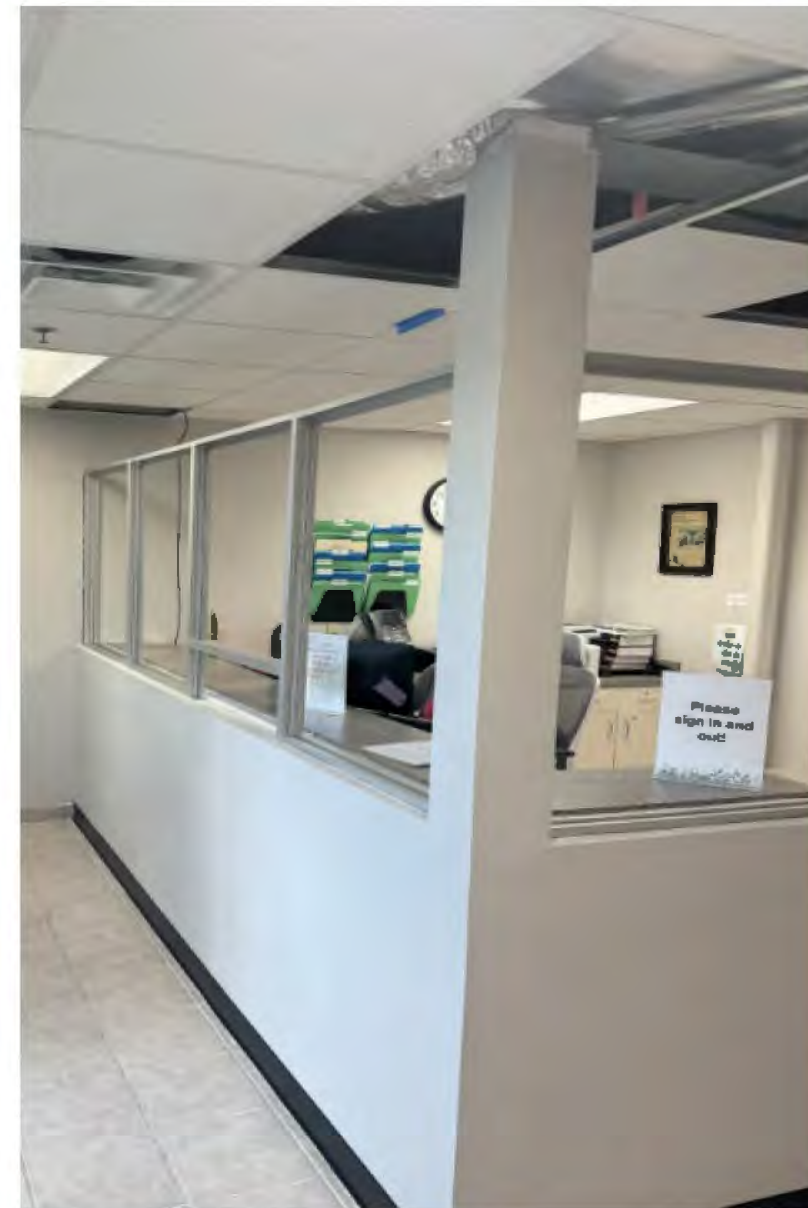
St. Cloud High School Classroom Addition



NPMS Bus Loop



Secure Lobby Projects



Secure Lobby Projects



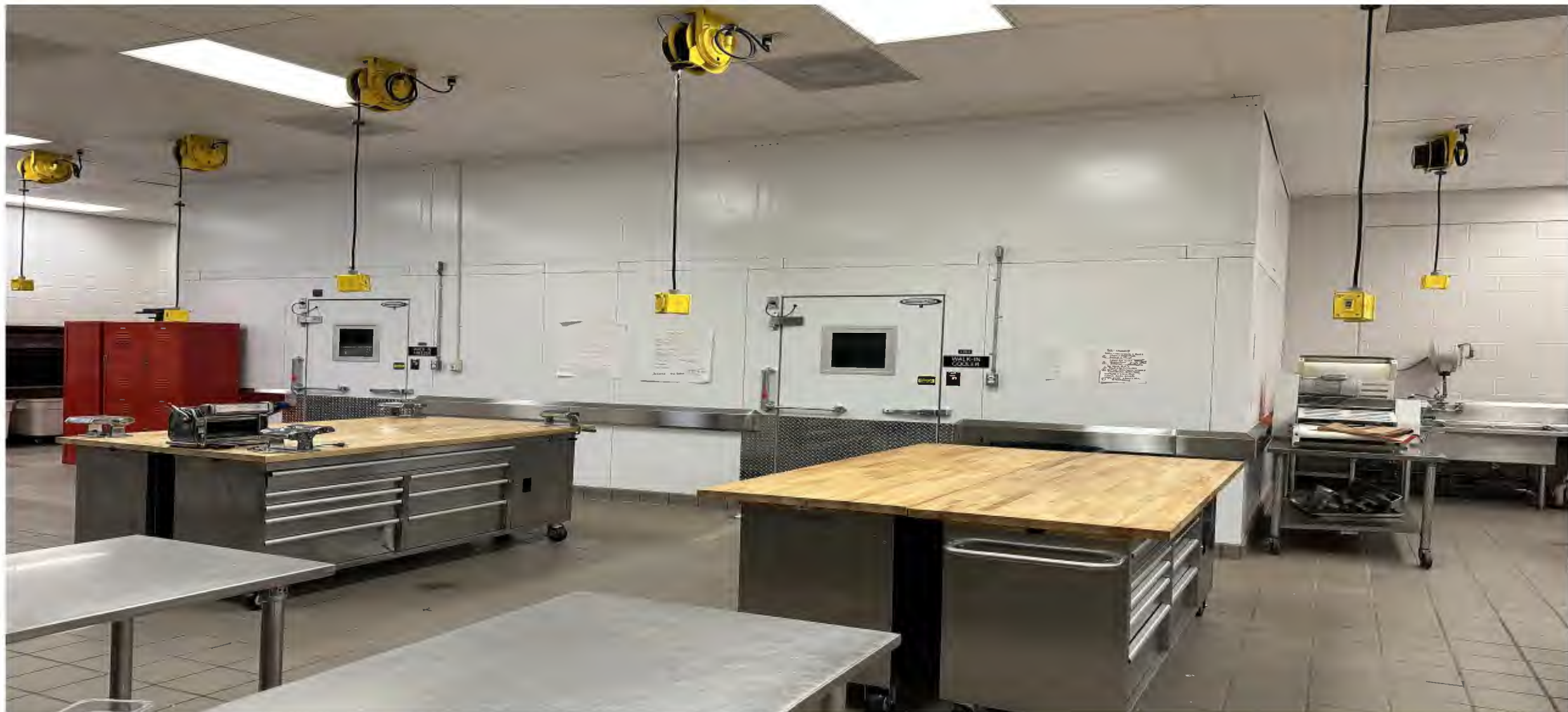
Cypress ES HVAC Retrofit Transportation West New Construction



DWES - Walk In Cooler / Freezer Replacement



O-Tech Walk in Cooler/Freezer



Poinciana High Gym Floor Replacement



Narcoossee ES Car Lane Extension

Transportation West

New Construction



Cypress ES Parking Lot Transportation West New Construction



NBES Parking Lot Transportation West New Construction



Cypress ES HVAC Retrofit Transportation West New Construction



Cypress ES HVAC Retrofit Transportation West New Construction



PWMS - Replace Gym A/C Unit



Ventura ES Replace Chillers Transportation West New Construction



Harmony High Grade Atrial Energy (Phalanx 2) Retrofit New Construction



Central City AS Replacement (Phase 2) New Construction



NCMS - Replace Chiller Pumps and Re-Pipe



RCES - Replace Bldg. 2 Chiller



PHES - Replace Fan Coil



Needy SA Athletics Field (Phase 2) New Construction



TKHS - Athletic Fields



TKHS - Athletic Fields



New City Available By (Phase 2) New Construction



New City Academy (Phase 2) New Construction



NeoCity Academy (Phase 2) New Construction



HZMS - Network Cabling Replacement



CK8S Outdoor Dining



Portable Cooler/Freezer Outlets



K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



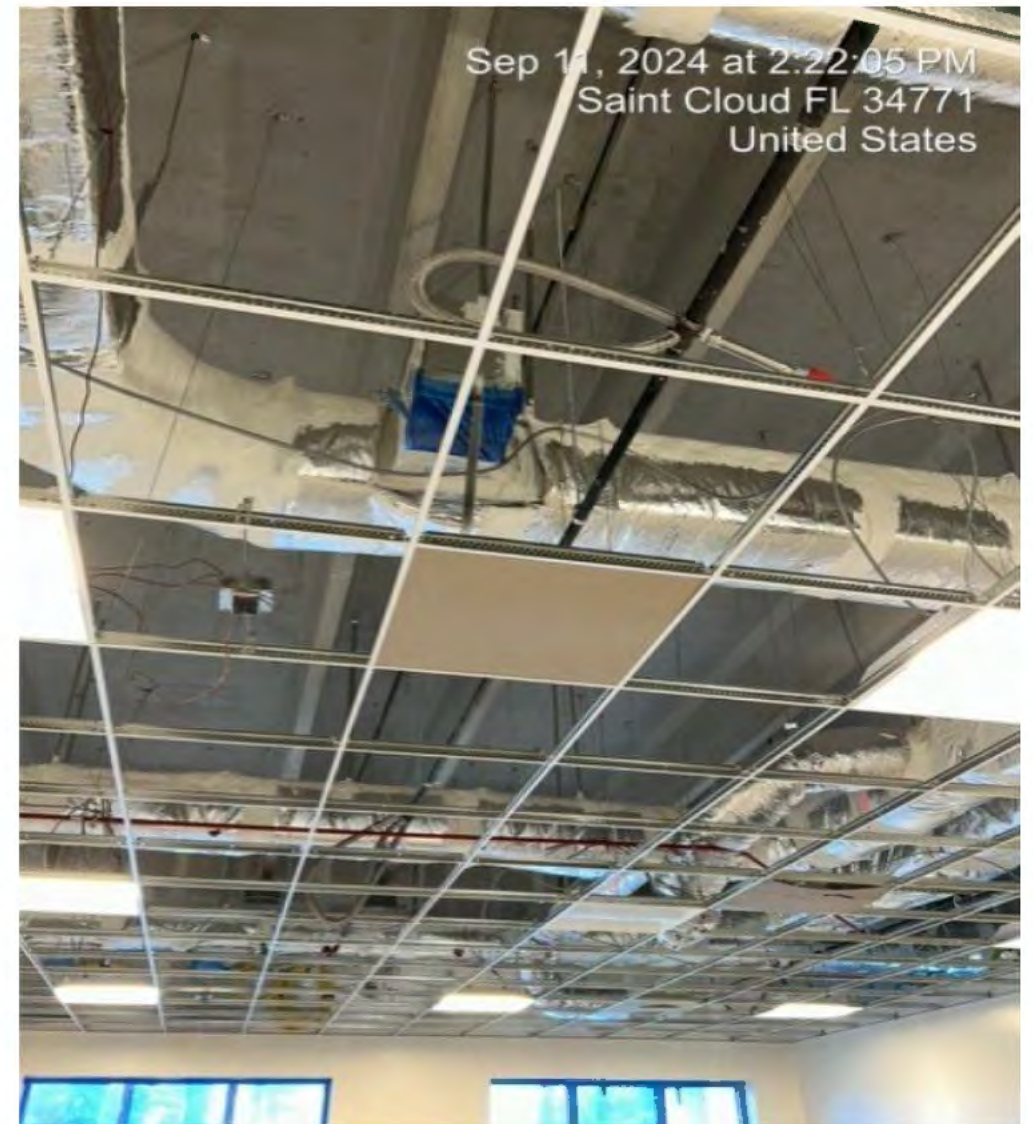
Transportation East Facility – New Construction



Transportation East Facility – New Construction



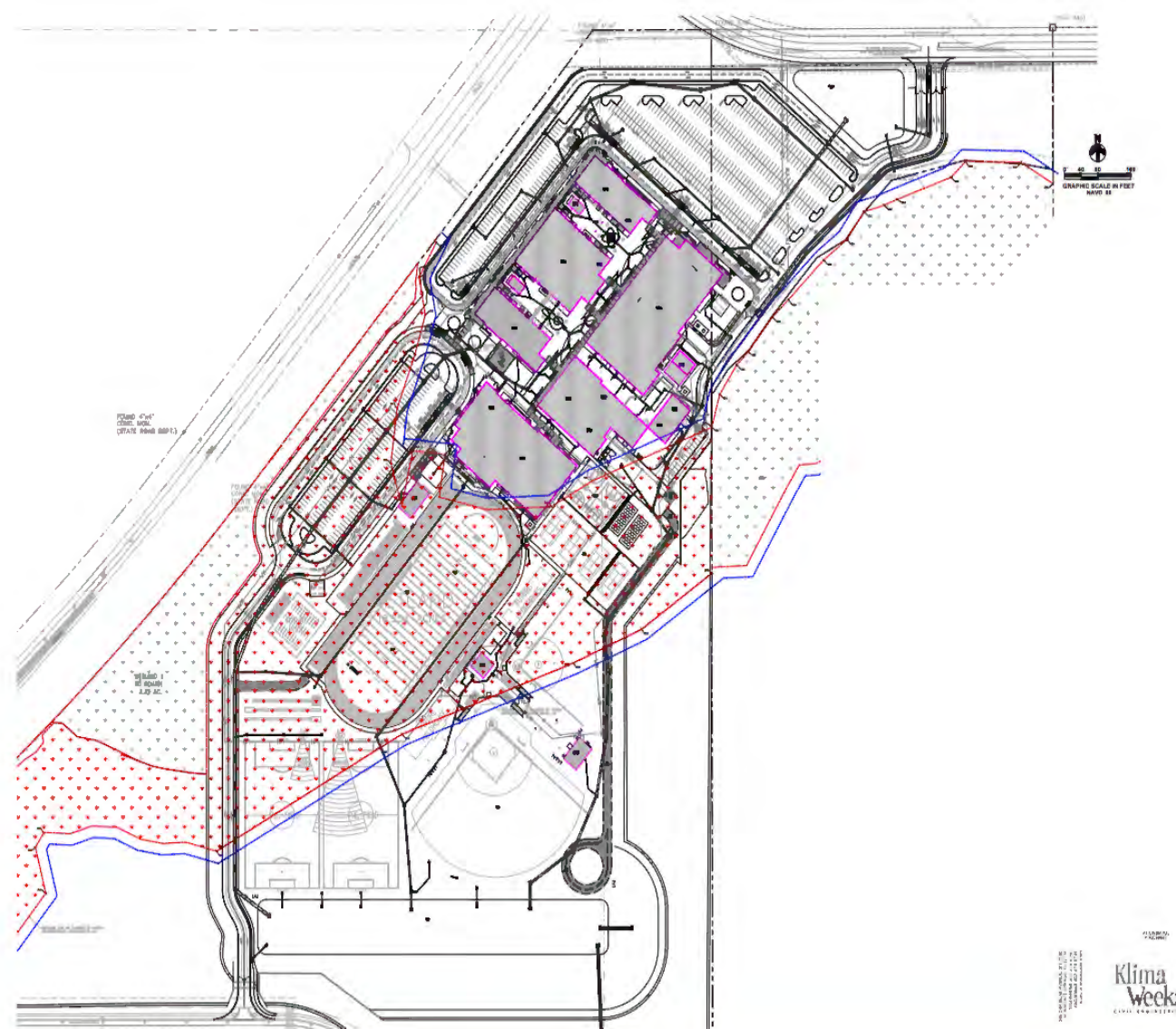
Transportation East Facility – New Construction



Transportation East Facility – New Construction



HS AAA – New Construction

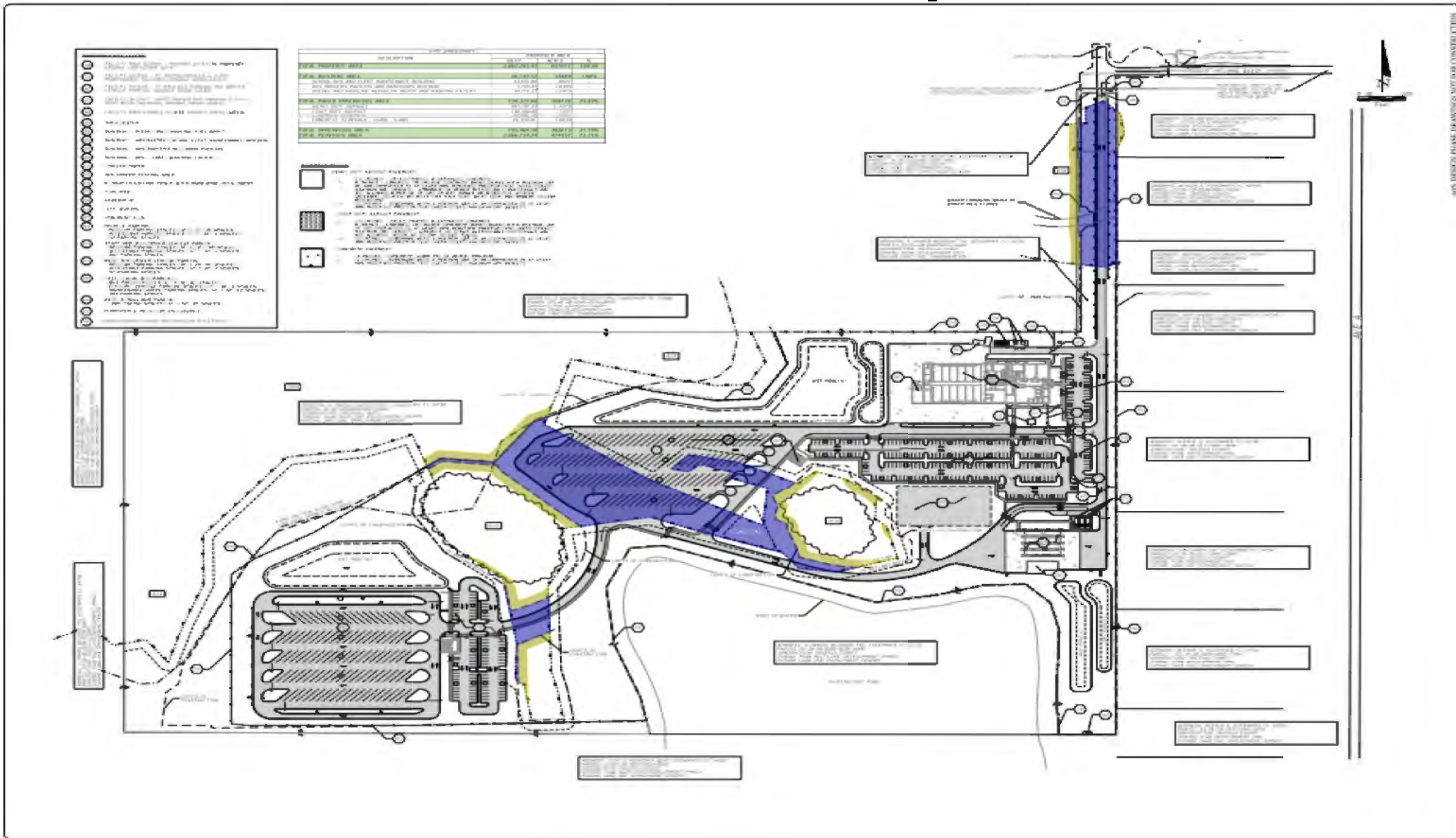


HS AAA – New Construction

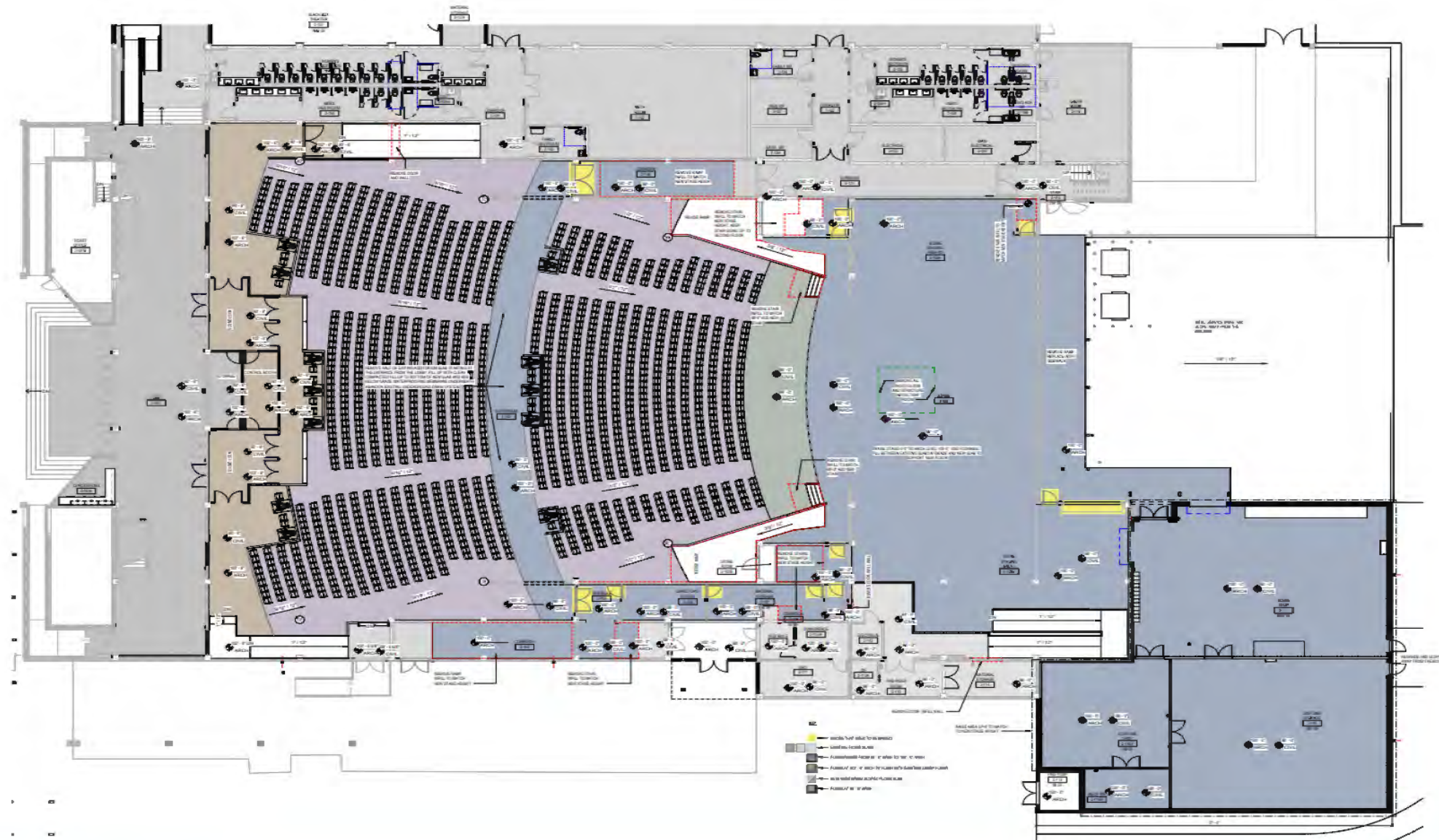


HS AAA – New Construction

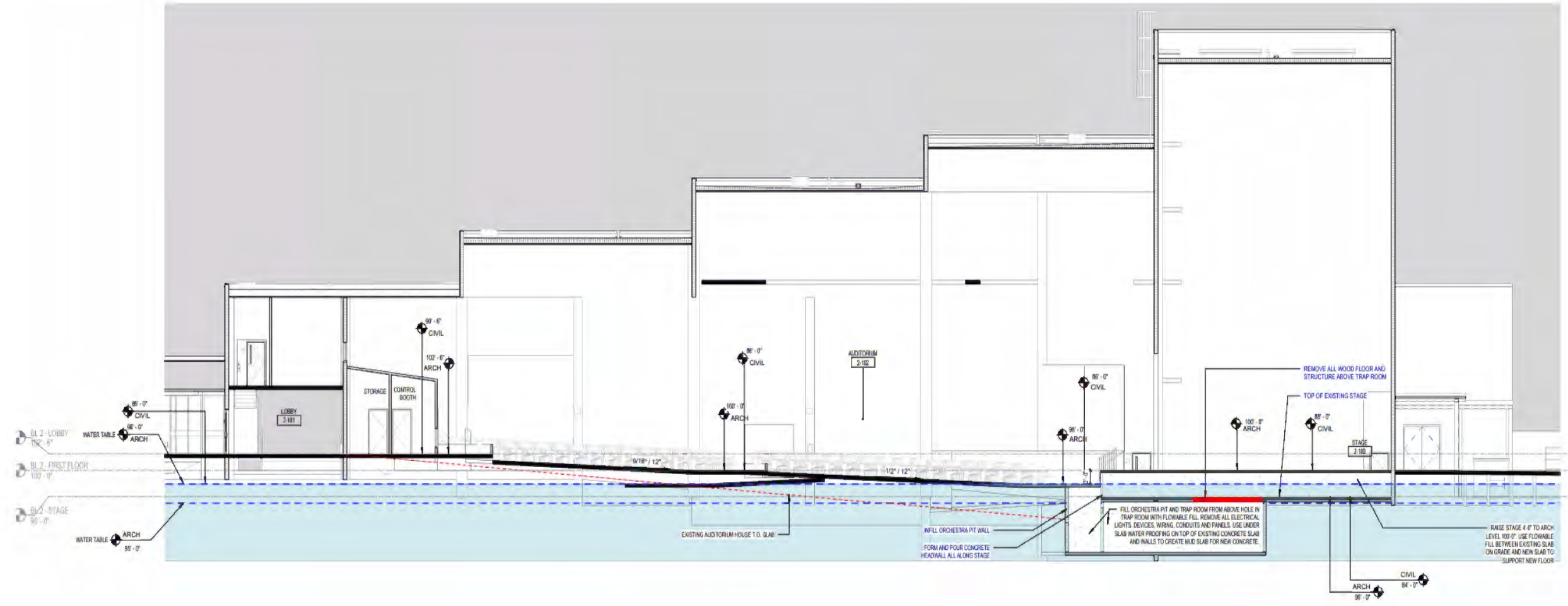




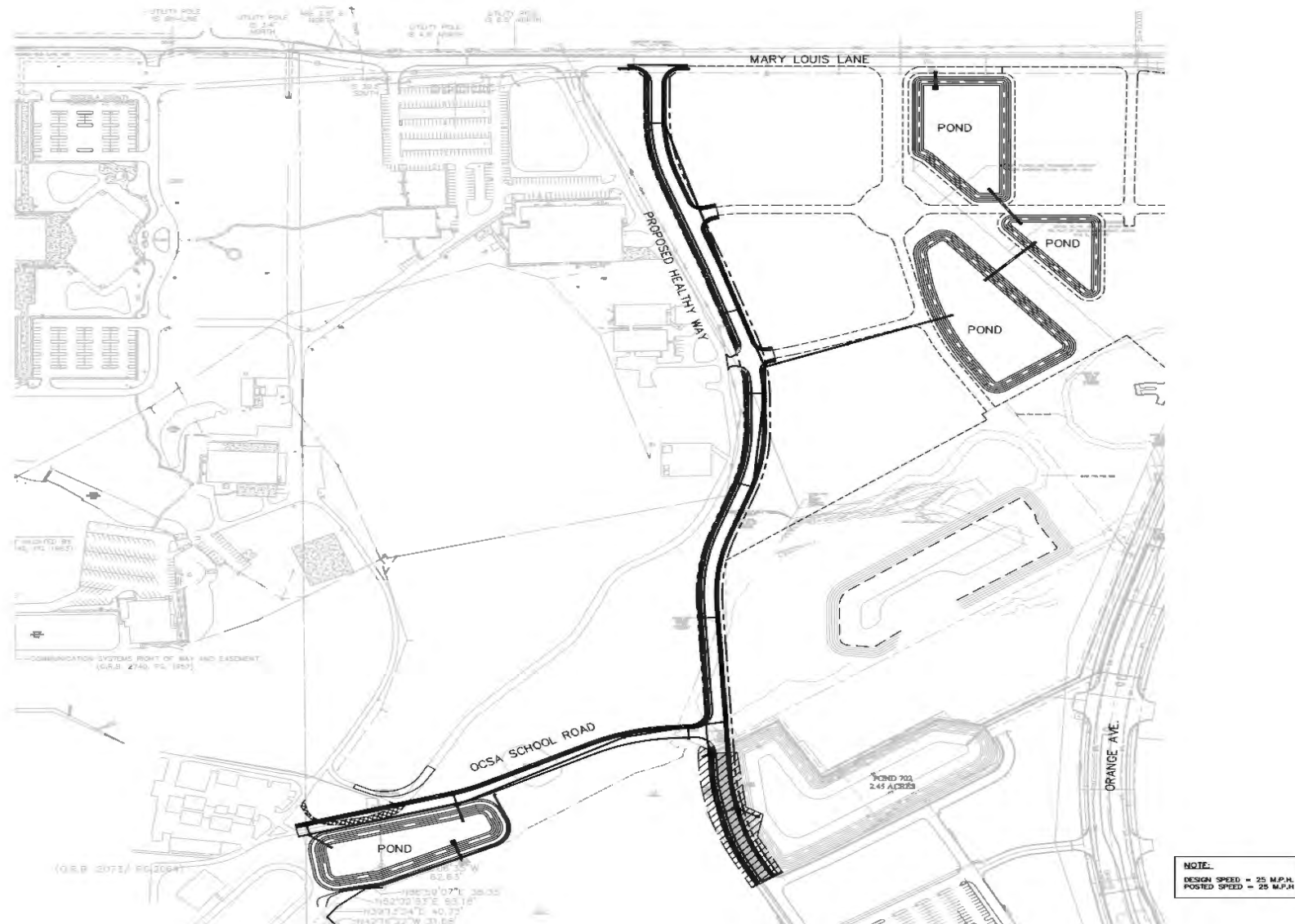
OCSA Auditorium



OCSA Auditorium

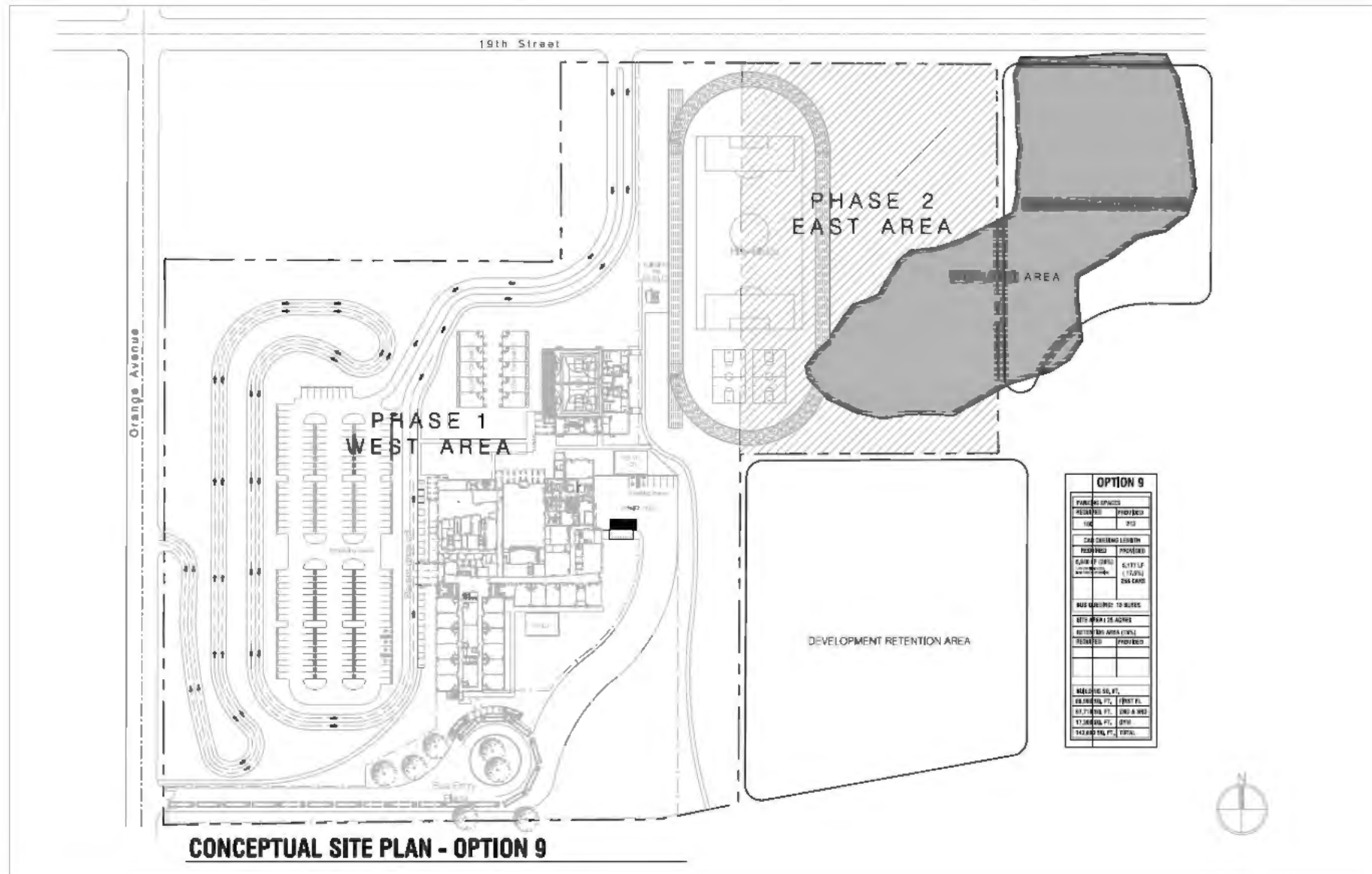


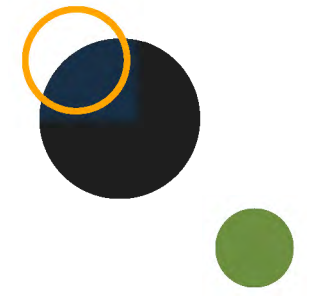
OCSA Bus Road



K-8 School DD

New Construction - Update





Construction Market Update



Construction Market Update

Forecasting Local Construction Costs Across the U.S.

This chart reflects local Project Planning Services team leaders' opinions of market volume and capacity and is not based on published analytics or third-party forecasts.

Click on the map to see more details on a specific city or state.

Construction Cost Key

- Significant/abnormal construction price inflation (greater than 5% per annum)
- Construction price inflation is expected to be above normal (between 3% and 5% per annum)
- Construction pricing/inflation is within traditional indices (less than 3% per annum)
- Construction pricing / inflation is flat or negative

Seattle		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Cincinnati		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Boston		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

New York		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Portland		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

New Jersey		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

San Francisco		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Philadelphia		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Los Angeles		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Washington, D.C.		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Phoenix		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

North Carolina / Virginia		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

San Antonio		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Orlando		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Dallas		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Houston		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Nashville		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Atlanta		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr

Tampa		
< 6 Mo	6 Mo-1 Yr	1 Yr-2 Yr



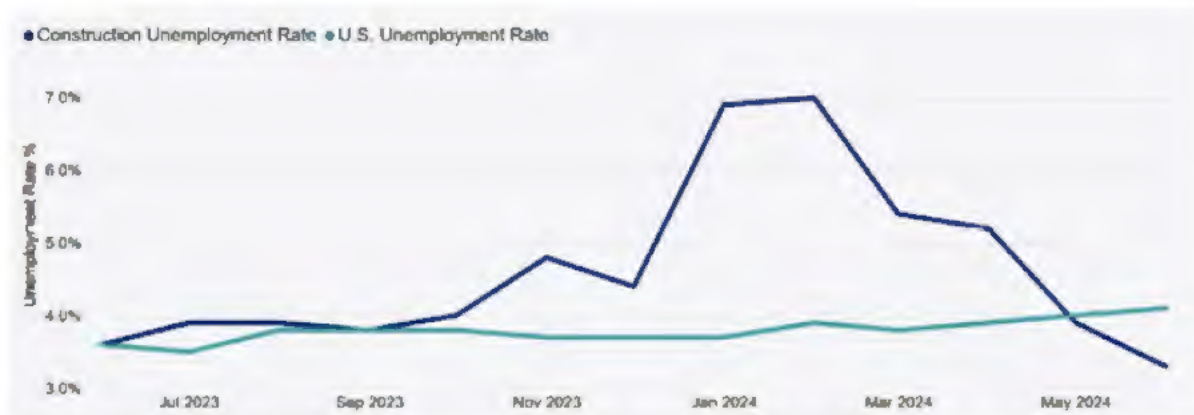
Construction Market Update

Construction and Labor (page 2 of 3)

U.S. unemployment has ticked upward compared to one year prior. The July 2024 unemployment rate sits at 4.3 percent and the total number of unemployed persons is 7.2 million. The monthly gain in July dropped to 114,000, compared to the average gain of 215,000 per month over the past 12 months. Specifically in July, job gains occurred in healthcare, construction, transportation and warehousing. Construction unemployment remains unchanged from one year prior, at 3.9 percent for July.

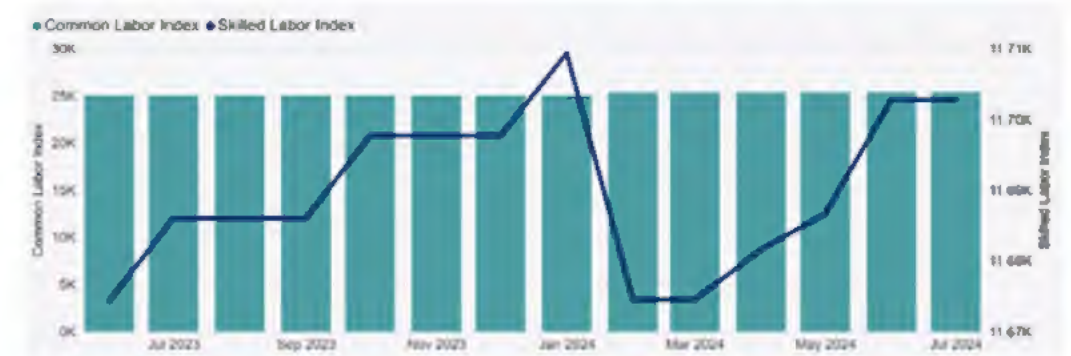
Construction Unemployment

12-Month Trend

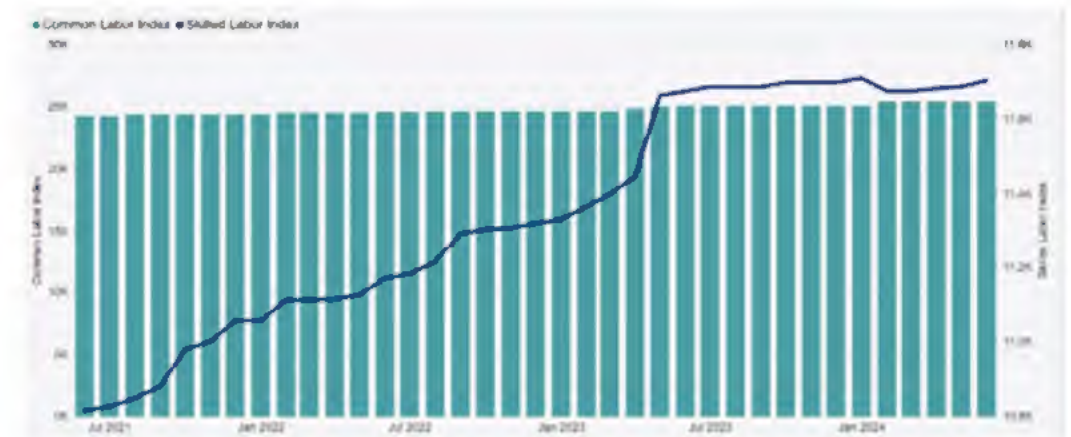


Common and Skilled Labor Index

12-Month Trend



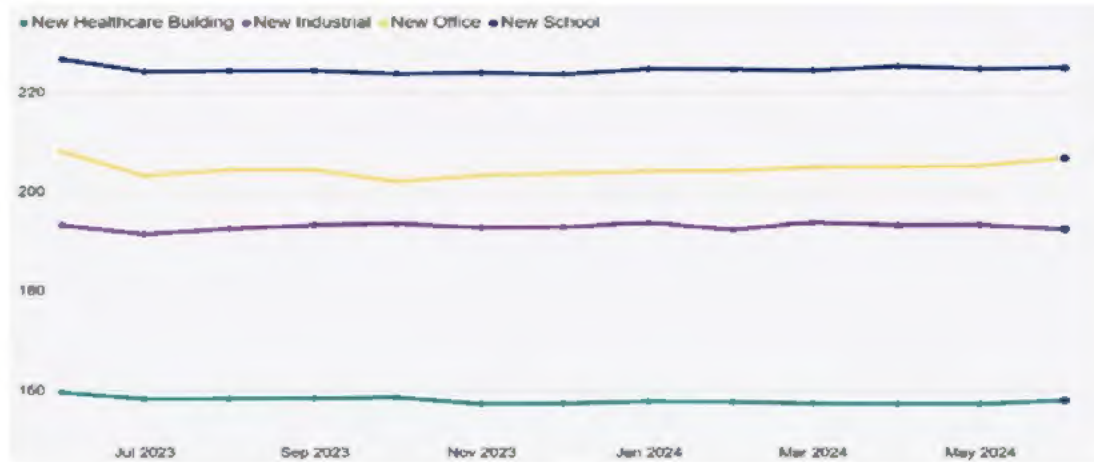
3-Year Trend



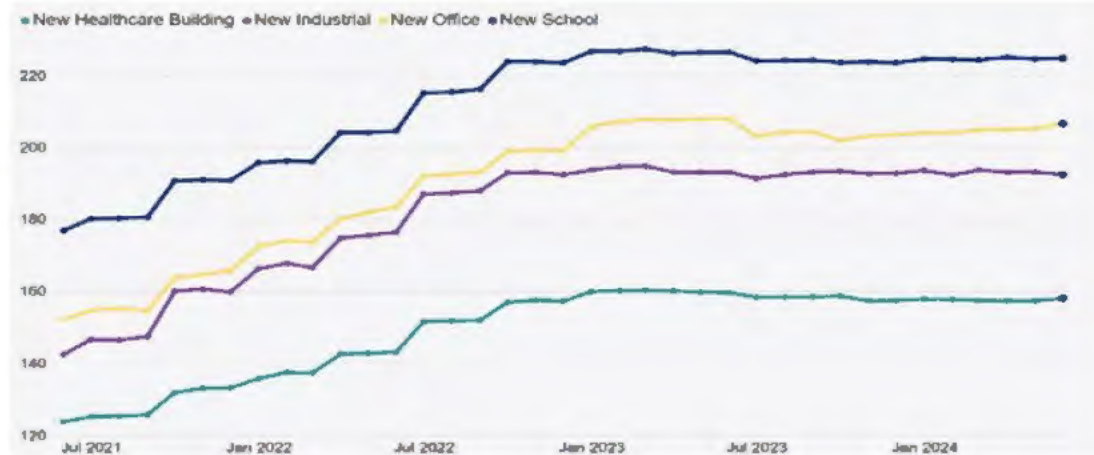
Construction Market Update

Construction and Labor (page 3 of 3)

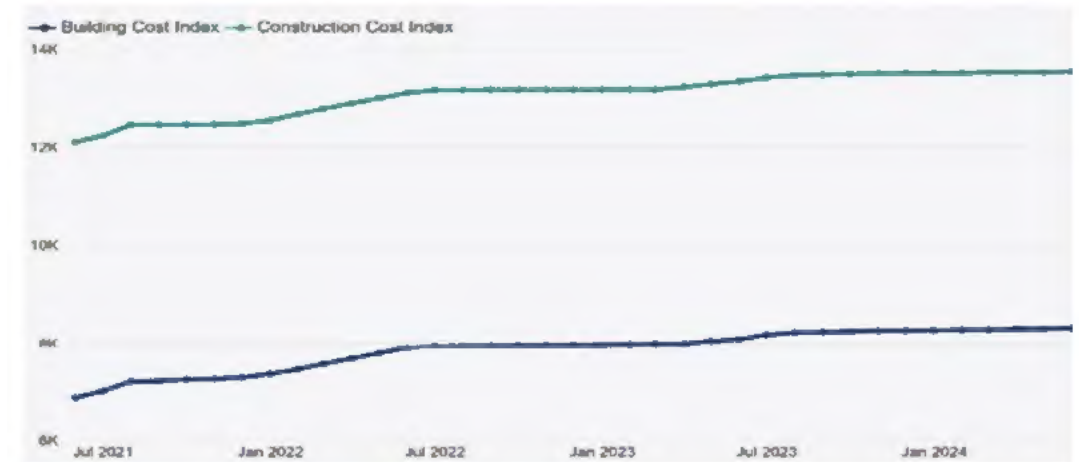
New Construction Index 12-Month Trend



3-Year Trend



Construction Cost and Building Cost Indices (3-Year)



Material Price Index (3-Year)





BOARD & SUPERINTENDENT'S COMMENTS

