

# 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 – Chair  
407-577-5022  
District 2 – Julius Melendez  
321-442-2862  
District 3 – Jon Arguello  
407-433-9082  
District 4 – Heather Kahoun  
689-241-7822  
District 5 – Erika Booth – Vice Chair  
321-442-1341



Superintendent of Schools  
Dr. Mark Shanoff

## Agenda

### Business Advisory Board Meeting

Bill Collins Conference Room  
817 Bill Beck Blvd  
Kissimmee, FL 34744

**Wednesday, September 27, 2023**  
**7:30 A.M.**

1. Approve Minutes of July 26, 2023
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Next regular meeting: October 25, 2023

BUSINESS ADVISORY BOARD MINUTES  
JULY 26, 2023

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

**Others/Guests:** Mark Shanoff, Sarah Graber, Scott Knoebel, Heather Kahoun, Rhonda Blake, Dave Sharma, Maribel Vallellanes, and Luz Skerrett

**Location:** Bill Collins Conference Room

Mr. Welch welcomed Superintendent Dr. Mark Shanoff and called the meeting to order.

- **Minutes**

The minutes from the May 24, 2023, meeting were approved with all ayes.

- **Superintendent Dr. Mark Shanoff**

Dr. Shanoff conveyed his appreciation to the Business Advisory Board and gave a brief history of his career in education. He discussed the issues that the school district is facing and reiterated his commitment to Osceola County Schools.

The Superintendent praised Mr. Sharma and Ms. Blake for their work on space reconfigurations.

- **Impact Fee and Sales Tax Reports**

Staff reviewed the Impact Fee & Sales Tax Reports for the period ending May 31, 2023.

There was discussion on increasing the 5-year plan revenue forecast for these funding sources. Based on the current trajectory, the board agreed on the following:

- Impact Fees revenues at \$85M with a yearly 3% increase.
- ½ penny sales tax at \$44M with EDR annual projected increases
- ¼ penny sales tax at \$22M with EDR annual projected increases

Motion passed with all ayes and the board agreed to revisit the revenue forecasts in January 2024.

Discussion on ever-increasing costs for construction.

- **Budget**

Ms. Sarah Graber provided information on the annual budget cycle. The first public hearing is scheduled for August 1, 2023 to Adopt the Tentative Millage and Budget, and the second public hearing to Adopt the Final Tentative Millage and Budget will be held on September 5, 2023. Ms. Graber mentioned that the school district will be evaluating the need to issue sales tax bonds in the next 18 months to proceed with scheduled comprehensive renovations and transportation facilities. She stated that current student enrollment numbers appear to be consistent with projections for the upcoming school year.

- **Facilities Update & Planning Department**

**BUSINESS ADVISORY BOARD MINUTES**  
**JULY 26, 2023**

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

Several pictures were presented on the progress at:

- Administrative Complex Drive-in Freezers
- Celebration K8 School Site Improvements
- Celebration High School Classroom Renovations
- Cypress Elementary School HVAC Retrofit
- Gateway High School Comprehensive Renovation
- Island Village Elementary New Construction
- K-8 School “BB” New Construction
- K-8 School “CC” New Construction
- Kissimmee Middle School Network Reconfiguration
- Narcoossee Middle School Space Reconfiguration
- NeoCity Academy Phase 2 New Construction
- Neptune Elementary School Additional Car Queuing Line
- Poinciana High School Modify Drop Off Area
- St. Cloud High School Classroom Building Addition
- St. Cloud High School Synthetic Turf Stadium Field
- Westside K8 School Kitchen and Serving Line Renovation

Staff provided a brief overview of the 2023 Summer Projects.

**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 23, 2023, @ 7:30 a.m. in the Bill Collins Conference Room.

**SDOC Business Advisory Board  
Impact Fee Revenue  
For the period ending 7/30/2023**

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	-
August	5,697,497	628	6,155,126	586	14,050,633	1,461	9,012,245	854		
September	7,885,645	797	5,030,351	541	7,078,583	638	4,335,991	413		
October	6,923,523	731	7,071,236	887	14,931,045	1,357	5,300,219	546		
November	5,858,840	584	4,633,389	492	5,234,658	498	4,647,570	453		
December	5,076,853	560	5,074,262	563	5,604,214	522	6,772,930	602		
January	4,668,053	547	3,681,511	398	7,663,602	749	5,414,026	502		
February	4,722,382	458	5,068,058	548	5,186,827	625	9,659,271	971		
March	7,787,661	837	9,076,345	858	14,706,633	1,385	13,368,299	1,228		
April	7,099,622	633	9,651,165	1,152	13,532,094	1,491	9,115,326	811		
May	3,627,116	378	11,320,247	1,065	9,256,530	636	10,021,126	899		
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>\$ 9,238,121</b>	<b>-</b>

1) Osceola County reported collections but has not provided report

Number of Units Detail				
Type of dwelling	Total Units	Osceola County	City of Kissimmee	City of St Cloud
Single Family	44		13	31
Single Family-S/T rental	0		0	0
Single Family-Credits	0		0	0
Townhomes	44		31	13
Townhomes-S/T rental	0		0	0
Condominiums	0		0	0
Multifamily	312		312	0
Mobile Homes	0		0	0
<b>Total</b>	<b>400</b>	<b>-</b>	<b>356</b>	<b>44</b>

Budget	
Forecasted Revenue	\$ 85,000,000

Fund Balance	
Actual Fund Balance	\$ 310,544,975
Budgeted Fund Balance	\$ 140,116,650

**SDOC Business Advisory Board  
Impact Fee Expenditures  
For the period ending 7/30/2023**

Fiscal Year					
PROJECT NAME	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Buses	822,176	113,116		2,001,708	
Canoe Creek K-8	1,167,050	14,598,151	4,617,185	24,019	
Harmony Middle School - "Middle School AA"	2,607,661	52,692			
Harmony High School Space Reconfiguration			504,181	1,016,581	
Island Village Elementary "A"	40,856	23,725	1,811,046	29,028,347	60,355
Kindred K-8				473,539	
Knightsbridge "BB"			9,419,755	13,848,540	439,020
Land-Nova Road a/k/a Newman property		8,150,000			
Land-Old Hickory Road				106,084	
Land-Sunbridge				193,887	
Narcoossee Middle School Space Reconfiguration				640,730	
NeoCity Academy	2,578,168			5,038,029	71,637
Nova Road "AAA"				513,102	
Poinciana High School Wing Addition	6,023,094	1,656,129	2,100		
Roan Bridge "DD"				739,407	
St Cloud High School Wing Addition			365	2,218,612	8,234
Sunbridge K8 "CC"			1,364,646	14,421,929	11,027
Tohopekaliga High School	113,141	9,350			
<b>TOTAL</b>	<b>\$ 13,352,146</b>	<b>\$ 24,603,163</b>	<b>\$ 17,719,278</b>	<b>\$ 70,264,514</b>	<b>\$ 590,273</b>

**SDOC Business Advisory Board  
School Capital Outlay Surtax Revenue (1/2 Cent)  
For the period ending 7/30/2023**

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	
September	2,186,347	1,675,718	2,424,595	2,877,151	
October	2,945,535	2,964,929	3,958,839	4,801,845	
November	2,346,396	1,911,260	2,621,067	3,079,526	
December	2,355,790	1,940,911	2,787,349	3,011,186	
January	3,683,419	3,485,166	5,332,327	5,974,052	
February	2,446,420	1,999,027	2,641,496	3,135,122	
March	2,474,997	2,045,878	2,917,219	3,238,785	
April	2,812,989	4,174,227	5,835,995	6,141,345	
May	1,116,246	2,805,030	3,344,635	3,408,653	
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>\$ 3,239,218</b>

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

Fund Balance	
Actual Fund Balance	\$ 119,077,689
Budgeted Fund Balance	\$ 54,219,402

\*Accrual

**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 7/30/2023**

Fiscal Year					
Type of Expenditure	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	\$ -
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	53,646
5     Michigan Avenue Elementary School	1,735,726	1,152,483	-	17,520	
6     Osceola County School of the Arts				396	
7     Reedy Creek Elementary School		16,233	10,548	16,235	
8     St. Cloud Middle School	23,942,794	8,923,615	-	10,000	-
9 <b>Subtotal Comprehensive Renovations</b>	\$ 36,793,775	\$ 13,594,548	\$ 3,831,132	\$ 50,467,409	\$ 53,646
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	
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	
34     Parkway Middle School	139,035				
37     Poincina High School		104,574			
40     St Cloud Elementary	142	291,195			
41     Sunrise Elementary School	265,345	43,314			
42     Westside K-8	1,493			133,968	
43     Zenith		31,075			
44 <b>Chiller Replacements/BAS:</b>					
45     Boggy Creek Elementary School		138,423			
46     Celebration High School	1,068,923	232,029			
48     Central Elementary School	19,249	547,169			
49     Chestnut Elementary School				41,970	
50     Cypress Elementary School	214,067	391			
51     Discovery Intermediate School	223,357				
52     Flora Ridge Elementary School	235,421	290,548			
53     Horizon Middle School	205,514				
54     Kissimmee Elementary School	251,506				
56     Liberty High School	187,192				
57     Narcoossee Middle School		264,718	6,186		
58     oTECH			768	408,040	

**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 7/30/2023**

		Fiscal Year				
Type of Expenditure		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
59	Partin Settlement Elementary School		492,135			
60	Poinciana Academy of Fine Arts	254,165				
61	Poinciana High School	2,644,442	206,953	900		
62	St. Cloud High School		355,666			
63	Sunrise Elementary School				48,210	
64	<b>Fencing/Gates:</b>					
65	Adult Learning Center		6,285			
67	Canoe Creek K8			1,382		
70	Central Elementary School	557		7,431	5,953	
71	Cypress Elementary School	5,354				
72	Deerwood Elementary School	25,314				
73	Discovery Intermediate School		12,271			
74	East Lake Elementary School	41,773				
75	Flora Ridge Elementary School	29,083		15,922		
78	Harmony High School	23,152				
80	Highlands Elementary	16,449	7,735			
81	Horizon Middle School					
82	Kissimmee Elementary School		24,628		46,424	
83	Kissimmee Middle School		6,911			
84	KOA Elementary			2,269	2,682	
85	Lakeview Elementary School	42,148	12,883			
86	Liberty High School		16,333	5,996		
87	Michigan Avenue Elementary School		2,185			
88	Mill Creek Elementary	23,026	8,350	1,966		
89	Narcoossee Middle School				22,683	
90	Neptune Elementary School		10,504	4,103		
92	Osceola High School				79,972	
93	Parkway Middle School		4,785			
94	PATHS	45,404				
95	Pleasant Hill Elementary School	2,251				
96	Poinciana Elementary School	27,326	16,746			
97	Poinciana High School					
98	Reedy Creek Elementary School	4,003	1,947			
99	Ross E. Jeffries Campus	375				
101	St. Cloud Middle School		1,101			
103	Thacker Avenue Elementary				53,892	
104	Tohopekaliga High School	16,544				
105	Westside K-8	913	4,806			
106	Zenith				32,927	
108	<b>HVAC Repairs/Replacements:</b>					
109	Admin		68	5,398		
111	Celebration K-8 School	4,924				
112	Cypress Elementary School	7,894			1,600,610	
113	Deerwood Elementary School	7,758		77,785		
115	Harmony High School	4,478			82,957	
116	Hickory Tree Elementary School				211,136	
117	Horizon Middle School	152,730	1,891,622	867,237	36,020	
119	Kissimmee Middle School	152,541	1,906,674	868,821	35,945	
120	Lakeview Elementary School			200,947	175,059	



**SDOC Business Advisory Board**  
**School Capital Outlay Surtax Expenditures (1/2 Cent)**  
**For the period ending 7/30/2023**

		Fiscal Year				
Type of Expenditure		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
121	Liberty High School	35,347	3,006			
123	Neptune Middle School		11,798	38,998		
124	Osceola High School				3,520	
125	oTECH		35,865	120,219	1,945	
126	Partin Settlement Elementary School			144,467	9,930	
127	Pleasant Hill Elementary School			47,264		
128	Ross E. Jeffries Campus	23,822				
129	Ventura Elementary School		38,971			
130	<b>Painting /other projects (lighting, fans, windows, stage)</b>					
131	ALCO	10,915				
132	Celebration High School	184,120		40,205		
133	Celebration K-8 School	47,509	38,093	64,347		
134	Central Elementary School		24,483	2,018		
135	Chestnut Elementary School			58,448	3,000	
136	Cypress Elementary School	41,882	89,846	27,147		
137	Deerwood Elementary School	47,301	12,471	18,783		
138	Discovery Intermediate School			365,165	187,306	
139	East Lake Elementary School	40,144	9			
140	Flora Ridge Elementary School				77,059	
142	Harmony Community School			72,400		
143	Harmony High School			13,168		
144	Hickory Tree Elementary School				14,758	1,771
145	Highlands Elementary			58,000	112,371	
146	Horizon Middle School	41,517	15,693	43		
147	Kissimmee Elementary School	72,387		4,758	706	
148	Kissimmee Middle School		64,550	6,807	10,009	
149	KOA Elementary	35,446	31,806			
150	Lakeview Elementary School			638	86,436	
151	Liberty High School			30,021		
152	Mill Creek Elementary	43,198	53,907			
153	Narcoossee Elementary School			59,150		
154	Narcoossee Middle School	64,586			72,575	
157	New Beginnings			52,000		
158	Osceola High School		9,000			
160	oTECH	19,898			10,348	
161	Parkway Middle School	44,462				
163	Pleasant Hill Elementary School		7,951			
165	Poinciana High School	247,884	1,487,487	26,230	289	
166	Reedy Creek Elementary School					
168	St. Cloud Elementary School	67,113		3,661		
169	St. Cloud High School		162,424	22,650		
170	Sunrise Elementary School	225	61,352			
171	Thacker Avenue Elementary					1,905
172	Ventura Elementary School	60,702			9,613	7,189
173	Westside K-8					
174	<b>Parking Lot/ Bus Loop/ Concrete /Drainage/ Field-Track</b>					
175	ALCO		6,470			
177	Celebration High School		7,899			
178	Central Elementary School	8,429	6,707			
180	Countywide	7,929				
181	Deerwood Elementary School	19,712				
182	Harmony Community School	4,790				
183	Hickory Tree Elementary School	4,325				
184	Horizon Middle School	5,540				
185	Lakeview Elementary School	7,180	105,680			

**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 7/30/2023**

		Fiscal Year				
Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
186	Liberty High School	14,871	387,554		182,150	
188	Narcoossee Elementary School	7,035	8,575			
189	Narcoossee Middle School	433	10,919			
190	Neptune Elementary School		7,357			
191	Osceola High School	15,615				
192	oTECH	1,850	10,579			
193	Parkway Middle School		7,914			
195	Reedy Creek Elementary School		7,055			
196	Thacker Avenue Elementary				12,021	
198	Ventura Elementary School				3,786	
199	Westside K-8	9,603				
200	<b>Renovations/Playgrounds/Other</b>					
201	Central Elementary School		47,425			
202	Deerwood Elementary School		59,000	40,704		
204	Horizon Middle School	8,023	7,380	123,520		
205	Lakeview Elementary School			3,970		
206	Mill Creek Elementary				136,105	
207	Poinciana Elementary				136,323	
208	Poinciana High School		72,754			
209	Reedy Creek Elementary School		25,600			
210	St Cloud Elementary		23,373			
212	Thacker Avenue Elementary			70,660		
213	<b>Roofing/Gutters/Covered walkways:</b>					
214	Boggy Creek Elementary School		4,709		1,112	2,257
217	Countywide		21,575			
218	Cypress Elementary School		4,918			
220	Discovery Intermediate School	9,082	93,272			
223	Kissimmee Elementary School	3,300				
224	Narcoossee Middle School	11,420	108,896			
225	Neptune Middle School	131,449				
227	Poinciana Elementary School	243,010				
228	Ross E. Jeffries Campus			136,870	4,734	
229	Special Programs					23,279
231	St Cloud Elementary	59,597				
232	<b>Safety &amp; Security Equipment &amp; software</b>	519,017	1,140,922	805,392	1,047,025	6,143
233	<b>Security Modifications and improvements</b>	89,099	1,135,416	296,169	9,464	
234	<b>Technology Infrastructure and equipment</b>	1,263,694	911,184	690,167	4,410,062	2,130
235	<b>Subtotal Other</b>	\$ 10,619,263	\$ 14,517,814	\$ 6,243,753	\$ 10,240,514	\$ 44,674
	<b>TOTAL</b>	\$ 54,448,887	\$ 35,891,885	\$ 25,165,465	\$ 75,844,022	\$ 98,320

**SDOC Business Advisory Board  
Infrastructure Sales Surtax Revenue (1/4 Cent)  
For the period ending 7/30/2023**

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	
September	1,094,544	838,579	1,212,424	1,438,628	
October	1,473,660	1,482,953	1,979,577	2,401,219	
November	1,173,745	954,858	1,311,662	1,539,828	
December	1,179,052	971,622	1,395,830	1,505,547	
January	1,842,450	1,742,835	2,667,069	2,987,051	
February	1,224,039	1,000,240	1,321,925	1,567,638	
March	1,237,741	1,023,877	1,458,896	1,620,889	
April	1,406,608	2,085,479	2,921,910	3,070,782	
May	558,604	1,405,131	1,679,869	1,704,516	
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>\$ 1,621,327</b>

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

Fund Balance	
Actual Fund Balance	\$ 51,017,835
Budgeted Fund Balance	\$ 7,015,652

\*Accrual

**SDOC Business Advisory Board**  
**Infrastructure Sales Surtax Expenditures (1/4 Cent)**  
**For the period ending 7/30/2023**

Type of Expenditure	Fiscal Year					
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Debt Service	\$ 6,551,233	\$ 6,561,298	\$ 6,568,081	\$ 6,576,731	\$ 6,590,001	\$ -
Other:						
Athletic Facilities	\$ 889	\$ 4,060	\$ -	\$ -	\$ -	\$ -
Buildings - Transportation East				61,606	1,036,592	27,227
Buildings - Transportation West				354	580,566	
Buses	219,747				4,500,000	
Fuel Systems				269,981		
Narcoossee Elementary Bus Loop					7,945	
Neptune Elementary Traffic Solution					976,849	
Neptune Middle Bus Loop					24,838	
Remodeling	859,574	2,463				
Renovations - Canoe Creek		5,464,569	6,922,315	3,575,898	126,055	
SCHS Synthetic Turf Stadium					91,394	
Student Computers	249,600	118,972				
Site improvements	12,324			123,530		
Technology	160,573	7,001				
White Fleet	551,097	879,502	83,748	305,146	506,130	
Subtotal Other:	\$ 2,053,804	\$ 6,476,567	\$ 7,006,063	\$ 4,336,515	\$ 7,850,369	\$ 27,227
<b>TOTAL</b>	<b>\$ 8,605,037</b>	<b>\$ 13,037,865</b>	<b>\$ 13,574,144</b>	<b>\$ 10,913,246</b>	<b>\$ 14,440,370</b>	<b>\$ 27,227</b>

# Facilities Workshop

**Business Advisory  
Board**  
September 27, 2023



*Every Child, Every Chance, Every Day!*



# Agenda

1. Facilities Program Update
2. Map - Project Locations
3. Administrative Complex Drive-in Freezers
4. Celebration High School Classroom Renovations
5. Cypress Elementary School HVAC Retrofit
6. Gateway High School Comprehensive Renovation
7. Island Village Elementary New Construction
8. K-8 School "BB" New Construction
9. K-8 School "CC" New Construction
10. NeoCity Academy Phase 2 New Construction
11. Poinciana High School Modify Drop Off Area
12. Secured Lobbies
13. St. Cloud High School Classroom Building Addition
14. St. Cloud High School Synthetic Turf Stadium Field
15. Transportation East New Construction

# Facilities Program Update

# Projects in Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
OCSA Comprehensive Renovation	\$57,424,640	26/27
OCSA Healthy Way and OCSA Bus Route	\$4,000,000	26/27
RCES Comprehensive Renovation	\$59,927,402	27/28
<b>TOTAL</b>	<b>\$121,352,042</b>	



# Projects In Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
HS "AAA" New Construction	\$184,048,359	05/24/2024
Kindred K8 School "AA"	\$74,664,024	11/27/2023
K8 "DD" Roan Bridge	\$73,495,989	11/01/2023
Transportation West	\$58,697,562	12/14/2023
HRHS Central Energy Plant Retrofit	\$3,214,467	10/10/2023
NPMS Rear Bus Loop	\$2,128,655	12/14/2023
KMES Kitchen and Serving Line	\$1,900,000	10/17/2023
TKHS Athletic Fields	\$1,638,336	TBD
VNES Chillers Replacement	\$1,148,104	12/05/2023
CNES Chiller Plant Retrofit	\$1,030,000	10/10/2023
<i>*Misc. Projects</i>	\$ 6,334,560	
<b>TOTAL</b>	<b>\$ 408,300,056</b>	

# Projects in Construction

<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
GWHS Comprehensive Renovation	\$103,444,555	07/01/2024
K8 School "BB" West Kissimmee	\$75,432,006	05/15/2024
K8 School "CC" East Narcoossee	\$67,635,354	06/28/2024
Transportation East	\$44,435,947	10/31/2024
IVES New Construction	\$37,837,137	06/22/2023
NeoCity Academy Phase 2	\$37,348,885	06/20/2024
SCHS Classroom Bldg. Addition	\$14,177,924	05/01/2024
CYES HVAC Retrofit	\$ 6,893,373	02/23/2024
WK8S Kitchen & Serving Line Renovation	\$3,222,830	08/08/2023
PNHS Modify Drop-Off Area	\$2,924,918	09/27/2023
SCHS Synthetic Turf Stadium Field	\$2,397,304	11/22/2023
NCMS Space Reconfiguration	\$2,322,217	07/28/2023
ADMIN Complex Drive-in Freezers	\$2,109,446	08/25/2023
CAES Kitchen	\$1,900,000	08/01/2024
Secured Lobby (9 Locations)	\$1,499,906	09/05/2023
<i>*Misc. Projects</i>	\$ 4,038,816	
<b>TOTAL</b>	<b>\$ 407,620,618</b>	

# Map - Project Locations



## Capital Projects Location Map

Updated:  
10/13/2022



## Legend

- |                                  |                            |                              |
|----------------------------------|----------------------------|------------------------------|
| Celebration Island K5 School "A" | OCSA / Healthy Way         | Transportation West          |
| Kindred K8 School "AA"           | Roan Bridge K8 School "DD" | St. Cloud HS                 |
| NeoCity HS                       | Sunbridge K8 School "CC"   | Knightsbridge K8 School "BB" |
| Nova Rd HS "AAA"                 | Transportation East        | Reedy Creek ES               |

**Disclaimer:** All data, information, and maps are provided "as is" without any warranty or representation of accuracy, timeliness, or completeness. The School District of Osceola County, Florida (the "School District") cannot accept any responsibility for errors, omissions, or positional accuracy. The School District specifically disclaims any warranty, either express or implied, including, without limitation, the implied warranties of merchantability and fitness for a particular purpose. The burden of determining accuracy, timeliness, merchantability, and fitness for a particular use rests solely on the requestor, and the requestor assumes all risk as to quality and performance. In no event will the School District or its staff be liable for any direct, indirect, incidental, special, consequential, or other damages, including, without limitation, loss of profit, arising out

# Administrative Complex

## Permanent Drive-in Freezers



# Celebration High School

## Classroom Renovations



# Cypress Elementary School

HVAC Retrofit



# Gateway High School

Comprehensive Renovation



Gateway High School



09-20-23

# Gateway High School

Comprehensive Renovation





# Gateway High School

Comprehensive Renovation



# Island Village Elementary School

New Construction



Island Village E.S.  
9.5.23



# K8 – BB (Knightsbridge)

New Construction



# K8 – BB (Knightsbridge)

New Construction



# K8 – CC (Sunbridge)

New Construction



727.520.8181  
www.aerophoto.com

Sunbridge K8

Image # 96  
Date 09.12.23

# K8 – CC (Sunbridge)

New Construction



# NeoCity Academy Phase 2

New Construction



# NeoCity Academy Phase 2

New Construction





# Poinciana High School

Modify Drop Off Area



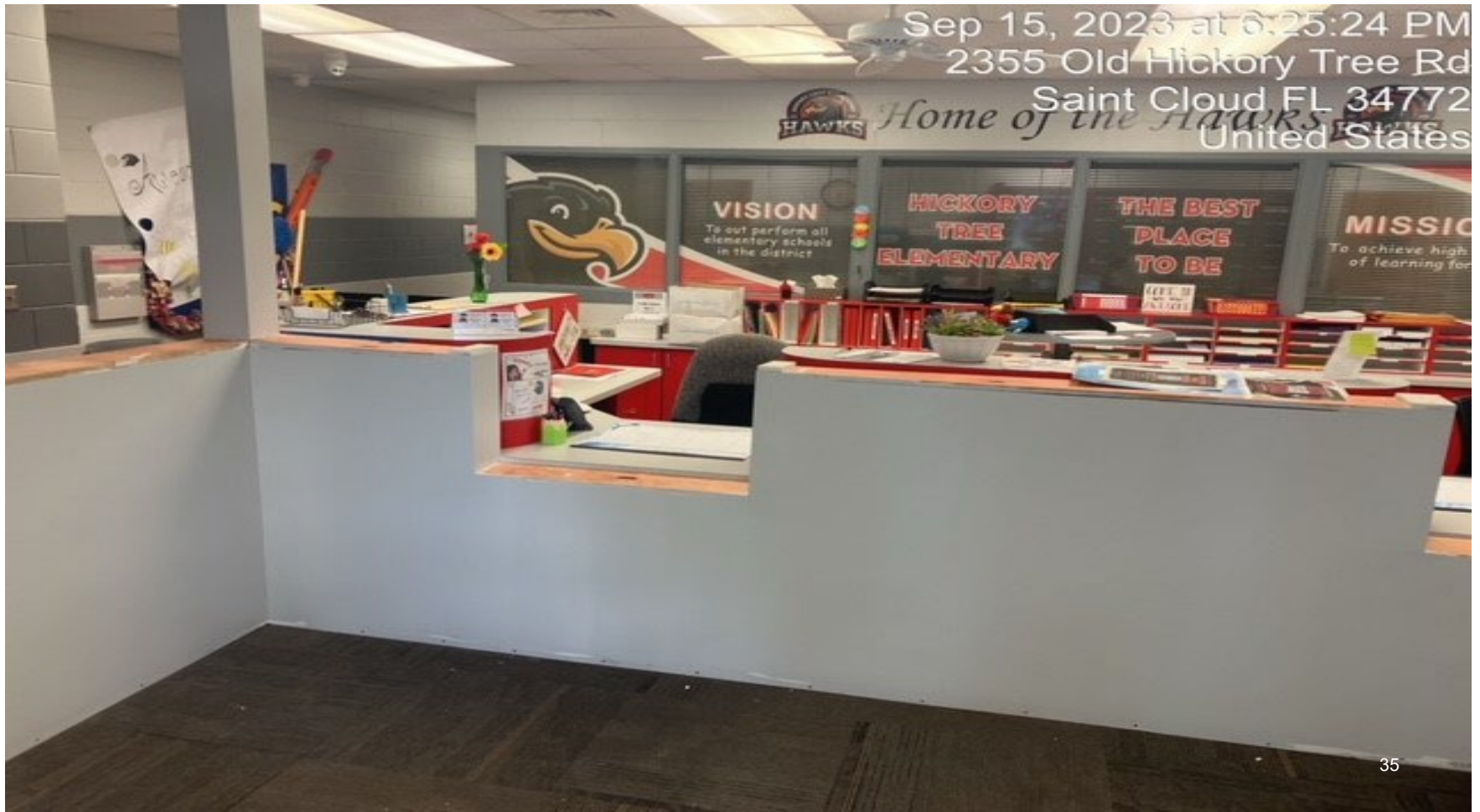
# Central Avenue Elementary

## Secured Lobbies



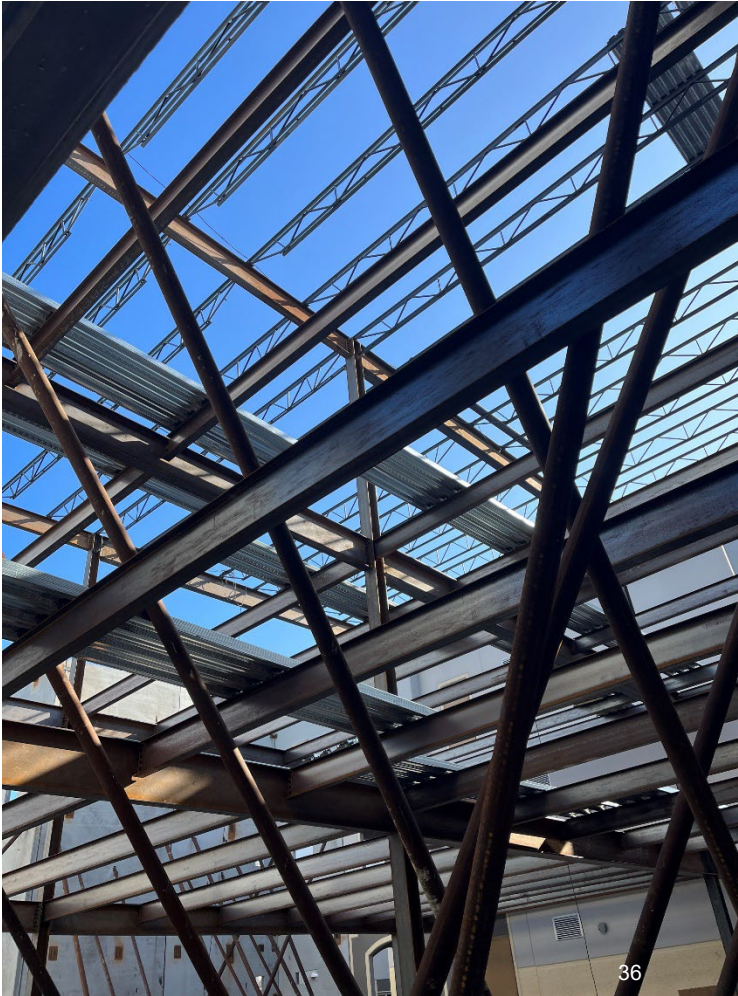
# Hickory Tree Elementary

## Secured Lobbies



# St. Cloud High School

## Classroom Building Addition



# St. Cloud High School

## Classroom Building Addition



# St. Cloud High School

Synthetic Turf Stadium Field



# Transportation East

New Construction- Groundbreaking



*Every Child, Every Chance, Every Day!*



# **Superintendent's Comments and Discussion**