

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$422,584,487	\$138,643,957	\$33,611,175	\$41,396,555	\$24,410,563	\$660,646,737
Total Project Costs	\$392,245,269	\$136,602,200	\$23,644,168	\$41,298,064	\$15,861,532	\$609,651,233
Difference (Remaining Funds)	\$30,339,218	\$2,041,757	\$9,967,007	\$98,491	\$8,549,031	\$50,995,504

**District** SARASOTA COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**DISTRICT SUPERINTENDENT** Lori White

**CHIEF FINANCIAL OFFICER** Mitsi Corcoran

**DISTRICT POINT-OF-CONTACT PERSON** Desiree Henegar

**JOB TITLE** Assistant Budget Director

**PHONE NUMBER** (941) 927-9000, ext 31312

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# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$64,446	\$57,720	\$60,029	\$62,430	\$64,927	\$309,552
Locations:	ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CRANBERRY ELEMENTARY, CYESIS CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Flooring	\$227,137	\$146,226	\$152,075	\$158,158	\$164,484	\$848,080
Locations:	ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CRANBERRY ELEMENTARY, CYESIS CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Roofing	\$562,398	\$150,000	\$150,000	\$150,000	\$150,000	\$1,162,398
Locations:	ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CRANBERRY ELEMENTARY, CYESIS CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Safety to Life	\$506,669	\$298,268	\$308,693	\$325,486	\$333,770	\$1,772,886
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$83,464	\$82,446	\$85,744	\$89,174	\$92,741	\$433,569
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$66,343	\$375,000	\$390,000	\$405,600	\$421,824	\$1,658,767
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$1,510,457</b>	<b>\$1,109,660</b>	<b>\$1,146,541</b>	<b>\$1,190,848</b>	<b>\$1,227,746</b>	<b>\$6,185,252</b>

PECO Maintenance Expenditures	\$2,137,603	\$2,158,979	\$2,180,569	\$2,202,375	\$2,224,399	\$10,903,925
<b>Two Mill Sub Total:</b>	<b>\$13,433,406</b>	<b>\$11,392,807</b>	<b>\$3,735,456</b>	<b>\$3,961,988</b>	<b>\$3,914,706</b>	<b>\$36,438,363</b>

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remodeling	\$545,987	\$371,800	\$379,792	\$384,984	\$390,383	\$2,072,946
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					

Capital Outlay Equipment		\$302,390	\$230,000	\$232,000	\$234,080	\$236,243	\$1,234,713
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL						
Admin Sites Maintenance		\$1,510,131	\$750,000	\$750,000	\$750,000	\$750,000	\$4,510,131
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER						
Portables		\$314,155	\$134,734	\$141,471	\$148,544	\$155,971	\$894,875
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL						
Technology Projects		\$9,250,286	\$8,796,613	\$1,085,652	\$1,253,532	\$1,154,363	\$21,540,446
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL						
Additional PECO (balance)		\$2,137,603	\$2,158,979	\$2,180,569	\$2,202,375	\$2,224,399	\$10,903,925
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL						
<b>Total:</b>		<b>\$15,571,009</b>	<b>\$13,551,786</b>	<b>\$5,916,025</b>	<b>\$6,164,363</b>	<b>\$6,139,105</b>	<b>\$47,342,288</b>

**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$13,433,406	\$11,392,807	\$3,735,456	\$3,961,988	\$3,914,706	\$36,438,363

Maintenance/Repair Salaries	\$3,089,821	\$3,189,301	\$3,316,873	\$3,449,548	\$3,587,530	\$16,633,073
School Bus Purchases	\$5,116,981	\$3,175,200	\$3,175,200	\$3,175,200	\$3,675,000	\$18,317,581
Other Vehicle Purchases	\$1,190,054	\$671,234	\$1,206,371	\$1,242,561	\$1,279,838	\$5,590,058
Capital Outlay Equipment	\$224,934	\$170,000	\$176,000	\$182,240	\$188,730	\$941,904
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$17,595,699	\$29,386,345	\$33,648,680	\$39,820,175	\$39,797,500	\$160,248,399
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$4,675,000	\$4,675,000
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
HVAC	\$1,919,853	\$519,480	\$540,259	\$561,870	\$584,345	\$4,125,807
Portables	\$3,541,846	\$1,519,016	\$1,594,967	\$1,674,716	\$1,758,452	\$10,088,997
Equipment Transfer	\$1,977,016	\$1,734,105	\$1,768,787	\$1,804,163	\$1,840,246	\$9,124,317
Technology Projects	\$9,005,028	\$6,216,396	\$5,735,568	\$6,177,018	\$5,965,253	\$33,099,263
Roofing	\$1,796,500	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$7,196,500
Safety to Life	\$1,066,403	\$497,523	\$512,909	\$540,760	\$554,426	\$3,172,021
Fire Alarm	\$768,550	\$742,014	\$771,694	\$802,562	\$834,665	\$3,919,485
Painting	\$1,601,738	\$1,125,000	\$1,170,000	\$1,216,800	\$1,265,472	\$6,379,010
Flooring	\$2,164,563	\$1,316,030	\$1,368,671	\$1,423,418	\$1,480,355	\$7,753,037
Special School Maintenance	\$11,173,382	\$11,508,582	\$11,853,839	\$12,209,454	\$12,575,738	\$59,320,995
Fencing	\$250,000	\$250,000	\$100,000	\$100,000	\$100,000	\$800,000
Charter School Payments	\$2,034,147	\$1,875,169	\$1,904,427	\$1,955,046	\$1,986,289	\$9,755,078
Land/Impact Fees	\$3,617,949	\$1,100,000	\$1,111,000	\$1,122,250	\$1,133,500	\$8,084,699
Impact Fee Exemption Processing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
<b>Local Expenditure Totals:</b>	<b>\$81,572,870</b>	<b>\$77,743,202</b>	<b>\$75,045,701</b>	<b>\$82,774,769</b>	<b>\$88,552,045</b>	<b>\$405,688,587</b>

## Revenue

### 2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$55,844,042,076	\$50,259,637,868	\$50,259,637,868	\$51,767,427,004	\$53,320,449,815	\$261,451,194,631
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	

(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$92,840,720	\$83,556,648	\$83,556,648	\$86,063,347	\$88,645,248	\$434,662,611
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$92,840,720	\$83,556,648	\$83,556,648	\$86,063,347	\$88,645,248	\$434,662,611
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

**PECO Revenue Source**

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$955,759	\$965,317	\$974,970	\$984,720	\$994,567	\$4,875,333
PECO Maintenance Expenditures		\$2,137,603	\$2,158,979	\$2,180,569	\$2,202,375	\$2,224,399	\$10,903,925
		<b>\$3,093,362</b>	<b>\$3,124,296</b>	<b>\$3,155,539</b>	<b>\$3,187,095</b>	<b>\$3,218,966</b>	<b>\$15,779,258</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$258,963	\$258,963	\$258,963	\$258,963	\$258,963	\$1,294,815
CO & DS Interest on Undistributed CO	360	\$24,538	\$24,538	\$24,538	\$24,538	\$24,538	\$122,690
		<b>\$283,501</b>	<b>\$283,501</b>	<b>\$283,501</b>	<b>\$283,501</b>	<b>\$283,501</b>	<b>\$1,417,505</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008?

Yes

**Sales Surtax Type:** One Cent Intergovernmental Sales Surtax  
**Date of Election:** 11/4/1997  
**Date of Expiration:** 6/30/2009  
**Anticipated Revenue Start Date:** 9/1/1999  
**Anticipated Revenue End Date:** 8/31/2009  
**Estimated Annualized Revenue:** \$14,000,000  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$28,000,000  
**Number of Yeraas Tax In Effect:** 11  
**Percentage of Vote FOR:** 61 %  
**Percentage of Vote AGAINST:** 39 %

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$14,000,000	\$14,000,000	\$14,420,000	\$14,853,000	\$15,298,600	\$72,571,600
Proceeds from Certificates of Participation (COP's) Sale	\$277,000,000	\$80,000,000	\$0	\$0	\$0	\$357,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$1,100,000	\$1,100,000	\$1,111,000	\$1,122,250	\$1,133,500	\$5,566,750
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$4,459,440	\$6,026,000	\$6,146,500	\$5,269,000	\$5,374,200	\$27,275,140

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$113,385,345	\$30,339,194	\$2,041,758	\$9,967,007	\$98,493	\$155,831,797
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
CO&DS Additional	\$32,592	\$16,499	\$22,499	\$28,499	\$34,499	\$134,588
<b>Subtotal</b>	<b>\$410,077,377</b>	<b>\$131,581,693</b>	<b>\$23,841,757</b>	<b>\$36,839,756</b>	<b>\$23,039,292</b>	<b>\$625,379,875</b>

## Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$92,840,720	\$83,556,648	\$83,556,648	\$86,063,347	\$88,645,248	\$434,662,611
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$81,572,870)	(\$77,743,202)	(\$75,045,701)	(\$82,774,769)	(\$88,552,045)	(\$405,688,587)
PECO Maintenance Revenue	\$2,137,603	\$2,158,979	\$2,180,569	\$2,202,375	\$2,224,399	\$10,903,925
<b>Available 2 Mill for New Construction</b>	<b>\$11,267,850</b>	<b>\$5,813,446</b>	<b>\$8,510,947</b>	<b>\$3,288,578</b>	<b>\$93,203</b>	<b>\$28,974,024</b>

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$283,501	\$283,501	\$283,501	\$283,501	\$283,501	\$1,417,505
PECO New Construction Revenue	\$955,759	\$965,317	\$974,970	\$984,720	\$994,567	\$4,875,333
Other/Additional Revenue	\$410,077,377	\$131,581,693	\$23,841,757	\$36,839,756	\$23,039,292	\$625,379,875
<b>Total Additional Revenue</b>	<b>\$411,316,637</b>	<b>\$132,830,511</b>	<b>\$25,100,228</b>	<b>\$38,107,977</b>	<b>\$24,317,360</b>	<b>\$631,672,713</b>
<b>Total Available Revenue</b>	<b>\$422,584,487</b>	<b>\$138,643,957</b>	<b>\$33,611,175</b>	<b>\$41,396,555</b>	<b>\$24,410,563</b>	<b>\$660,646,737</b>

## Project Schedules

### Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.



Project Description	Location		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Elementary I - North Port Area New Construction	Location not specified	Planned Cost:	\$30,216,887	\$0	\$0	\$0	\$0	\$30,216,887	Yes
		Student Stations:	1,028	0	0	0	0	1,028	
		Total Classrooms:	55	0	0	0	0	55	
		Gross Sq Ft:	10,076	0	0	0	0	10,076	

<b>Planned Cost:</b>	<b>\$30,216,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,216,887</b>
<b>Student Stations:</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,028</b>
<b>Total Classrooms:</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>
<b>Gross Sq Ft:</b>	<b>10,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,076</b>

### Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Classroom Wing design	GARDEN ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Final Construction Costs	RIVERVIEW SENIOR HIGH	\$75,068,147	\$14,100,000	\$0	\$0	\$0	\$89,168,147	Yes
HVAC Renovations	LAUREL NOKOMIS SCHOOL	\$0	\$0	\$1,575,000	\$9,555,000	\$0	\$11,130,000	Yes
Classroom Wing design	GOCIO ELEMENTARY	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000	Yes
Cafeteria, Music, Art	LAKEVIEW ELEMENTARY	\$1,870,000	\$9,555,000	\$1,000,000	\$0	\$0	\$12,425,000	Yes
HVAC Renovations	SARASOTA MIDDLE	\$0	\$0	\$1,200,000	\$9,800,000	\$0	\$11,000,000	Yes
Renovations	SARASOTA SENIOR HIGH	\$171,365	\$1,400,000	\$16,600,000	\$2,000,000	\$0	\$20,171,365	Yes
Final Construction Costs	SOUTHSIDE ELEMENTARY	\$463,010	\$0	\$0	\$0	\$0	\$463,010	Yes
Rebuild	BOOKER SENIOR HIGH	\$81,000,000	\$0	\$0	\$3,000,000	\$0	\$84,000,000	Yes
Rebuild	VENICE SENIOR HIGH	\$110,693,740	\$0	\$0	\$5,153,130	\$0	\$115,846,870	Yes
Renovations	LAMARQUE ELEMENTARY	\$96,364	\$0	\$0	\$0	\$0	\$96,364	Yes
Final Construction Costs	SUNCOAST POLYTECHNICAL HIGH SCHOOL	\$10,930,066	\$0	\$0	\$0	\$0	\$10,930,066	Yes
HVAC renovations	TOLEDO BLADE ELEMENTARY	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$7,000,000	Yes
Renovations	NORTH PORT SENIOR HIGH	\$523,984	\$0	\$0	\$0	\$0	\$523,984	Yes
Final Construction Costs	WOODLAND MIDDLE SCHOOL	\$8,051,131	\$0	\$0	\$0	\$0	\$8,051,131	Yes
		<b>\$289,867,807</b>	<b>\$31,055,000</b>	<b>\$20,375,000</b>	<b>\$29,508,130</b>	<b>\$2,050,000</b>	<b>\$372,855,937</b>	

**Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num Classroom s	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Wellness Center	VENICE SENIOR HIGH	0	\$417,698	\$0	\$0	\$0	\$0	\$417,698	Yes
Expand Dining Area	NORTH PORT SENIOR HIGH	0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Remodeling/Renovation of Entire Campus	SARASOTA TECHNICAL INSTITUTE	0	\$60,005,000	\$66,000,000	\$0	\$7,000,000	\$0	\$133,005,000	Yes
Technical High School - South County	Location not specified	29	\$3,179,304	\$36,000,000	\$0	\$0	\$0	\$39,179,304	Yes
Remodeling/Renovation	EDUCATION SERVICES CENTER	0	\$0	\$325,000	\$0	\$0	\$0	\$325,000	Yes
AG Building	MCINTOSH MIDDLE	0	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Fire Academy	SARASOTA TECHNICAL INSTITUTE	0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
DW Remodeling Projects	Location not specified	0	\$6,783,573	\$3,222,200	\$3,269,168	\$3,289,934	\$3,311,532	\$19,876,407	Yes
HVAC Renovations	BOOKER MIDDLE	0	\$0	\$0	\$0	\$1,500,000	\$10,500,000	\$12,000,000	Yes
		<b>29</b>	<b>\$72,160,575</b>	<b>\$105,547,200</b>	<b>\$3,269,168</b>	<b>\$11,789,934</b>	<b>\$13,811,532</b>	<b>\$206,578,409</b>	

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
ALTA VISTA ELEMENTARY	968	968	678	51	13	70.00 %	0	0	618	64.00 %	12
PINE VIEW SCHOOL	2,398	2,158	2,179	106	21	101.00 %	0	0	2,000	93.00 %	19
SARASOTA SENIOR HIGH	3,275	3,111	2,350	141	17	76.00 %	0	0	2,174	70.00 %	15
BAY HAVEN SCHOOL OF BASICS PLUS	701	701	586	36	16	84.00 %	0	0	597	85.00 %	17
BOOKER SENIOR HIGH	2,272	2,158	1,437	95	15	67.00 %	-200	-12	1,080	55.00 %	13
BRENTWOOD ELEMENTARY	1,061	1,061	724	56	13	68.00 %	-100	-5	791	82.00 %	16
BROOKSIDE MIDDLE	1,649	1,484	1,079	71	15	73.00 %	0	0	1,035	70.00 %	15
ENGLEWOOD ELEMENTARY	698	698	416	37	11	60.00 %	-60	-3	386	61.00 %	11
FRUITVILLE ELEMENTARY	984	984	673	52	13	68.00 %	0	0	759	77.00 %	15
MCINTOSH MIDDLE	1,437	1,293	1,050	63	17	81.00 %	0	0	954	74.00 %	15
PHILLIPPI SHORES ELEMENTARY	731	731	625	39	16	86.00 %	0	0	611	84.00 %	16
RIVERVIEW SENIOR HIGH	3,434	3,262	2,311	143	16	71.00 %	0	0	2,265	69.00 %	16
SOUTHSIDE ELEMENTARY	826	826	643	41	16	78.00 %	0	0	631	76.00 %	15
TUTTLE ELEMENTARY	1,032	1,032	723	57	13	70.00 %	0	0	579	56.00 %	10
VENICE ELEMENTARY	828	828	650	45	14	79.00 %	0	0	643	78.00 %	14
VENICE SENIOR HIGH	2,915	2,769	2,012	123	16	73.00 %	0	0	1,882	68.00 %	15
GOCIO ELEMENTARY	1,183	1,183	809	65	12	68.00 %	0	0	800	68.00 %	12
GULF GATE ELEMENTARY	913	913	797	50	16	87.00 %	0	0	940	103.00 %	19
WILKINSON ELEMENTARY	786	786	632	44	14	80.00 %	0	0	582	74.00 %	13
OAK PARK SCHOOL	731	731	344	66	5	47.00 %	0	0	414	57.00 %	6
CYESIS CENTER	329	329	139	19	7	42.00 %	-329	-19	0	0.00 %	0
ASHTON ELEMENTARY	1,062	1,062	838	57	15	79.00 %	-150	-9	674	74.00 %	14
GARDEN ELEMENTARY	821	821	624	44	14	76.00 %	0	0	575	70.00 %	13
SARASOTA TECHNICAL INSTITUTE	1,552	1,862	349	98	4	19.00 %	-500	-20	1,100	81.00 %	14

SECOND CHANCE SCHOOL	451	0	0	20	0	0.00 %	0	0	451	0.00 %	23
VENICE MIDDLE	1,664	1,498	919	70	13	61.00 %	0	0	828	55.00 %	12
GLENALLEN ELEMENTARY	1,382	1,382	861	75	11	62.00 %	0	0	860	62.00 %	11
LAKEVIEW ELEMENTARY	1,172	1,172	752	60	13	64.00 %	-300	-15	800	92.00 %	18
TAYLOR RANCH ELEMENTARY	1,143	1,143	851	61	14	74.00 %	0	0	752	66.00 %	12
EMMA E BOOKER ELEMENTARY	1,120	1,120	567	60	9	51.00 %	-260	-13	516	60.00 %	11
ADULT & COMMUNITY EDUCATION	572	0	0	42	0	0.00 %	-300	-18	0	0.00 %	0
LAUREL NOKOMIS SCHOOL	2,236	2,012	1,147	101	11	57.00 %	-115	-5	899	47.00 %	9
SARASOTA MIDDLE	1,697	1,527	1,162	72	16	76.00 %	0	0	1,107	72.00 %	15
TOLEDO BLADE ELEMENTARY	2,007	2,007	1,566	104	15	78.00 %	0	0	960	48.00 %	9
BOOKER MIDDLE	2,057	1,851	885	89	10	48.00 %	0	0	964	52.00 %	11
NORTH PORT SENIOR HIGH	2,924	2,778	2,594	125	21	93.00 %	0	0	2,400	86.00 %	19
HERON CREEK MIDDLE	2,399	2,159	2,054	106	19	95.00 %	0	0	1,400	65.00 %	13
CRANBERRY ELEMENTARY	1,079	1,079	878	57	15	81.00 %	0	0	938	87.00 %	16
PHOENIX ACADEMY	288	288	164	12	14	57.00 %	0	0	172	60.00 %	14
TATUM RIDGE ELEMENTARY	835	835	827	45	18	99.00 %	0	0	898	108.00 %	20
LAMARQUE ELEMENTARY	1,295	1,295	1,134	68	17	88.00 %	0	0	1,100	85.00 %	16
WOODLAND MIDDLE SCHOOL	1,567	0	0	67	0	0.00 %	0	0	1,100	0.00 %	16
SUNCOAST POLYTECHNICAL HIGH SCHOOL	606	0	0	24	0	0.00 %	0	0	600	0.00 %	25
	<b>59,080</b>	<b>53,897</b>	<b>39,028</b>	<b>2,857</b>	<b>14</b>	<b>72.41 %</b>	<b>-2,314</b>	<b>-119</b>	<b>38,835</b>	<b>75.29 %</b>	<b>14</b>

The COFTE Projected Total (38,835) for 2012 - 2013 must match the Official Forecasted COFTE Total (38,836 ) for 2012 - 2013 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2012 - 2013	
Elementary (PK-3)	12,768
Middle (4-8)	14,675
High (9-12)	11,392
	<b>38,836</b>

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>38,835</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
BAY HAVEN SCHOOL OF BASICS PLUS	0	0	0	7	0	7
BOOKER SENIOR HIGH	0	0	0	0	80	80
ENGLEWOOD ELEMENTARY	0	0	3	0	0	3
FRUITVILLE ELEMENTARY	2	0	0	0	0	2
RIVERVIEW SENIOR HIGH	0	0	34	0	0	34
TUTTLE ELEMENTARY	0	20	0	0	0	20
VENICE SENIOR HIGH	5	0	0	0	100	105
CYESIS CENTER	0	0	0	8	0	8
ASHTON ELEMENTARY	0	5	4	0	0	9
GARDEN ELEMENTARY	2	0	0	0	0	2
SARASOTA TECHNICAL INSTITUTE	0	10	10	30	0	50
GLENALLEN ELEMENTARY	2	0	0	0	0	2
LAKEVIEW ELEMENTARY	5	0	0	15	0	20
TAYLOR RANCH ELEMENTARY	0	0	11	0	0	11
EMMA E BOOKER ELEMENTARY	0	13	0	0	0	13
ADULT & COMMUNITY EDUCATION	0	18	0	0	0	18
LAUREL NOKOMIS SCHOOL	4	0	6	4	3	17
SARASOTA MIDDLE	6	0	0	0	0	6
TOLEDO BLADE ELEMENTARY	0	30	10	0	0	40
BOOKER MIDDLE	0	1	0	0	0	1
HERON CREEK MIDDLE	0	24	0	0	0	24
CRANBERRY ELEMENTARY	0	2	0	0	0	2
<b>Total Relocatable Replacements:</b>	<b>26</b>	<b>123</b>	<b>78</b>	<b>64</b>	<b>183</b>	<b>474</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2012 - 2013
Island Village Montessori	14	COMBINATION	2001	350	297	10	350
Island Village Montessori Middle	4	COMBINATION	2005	100	78	5	100
Island Village Montessori North	2	COMBINATION	2005	40	22	5	40

Sarasota Military Academy	39	COMBINATION	2002	725	618	10	700
Sarasota School of Arts & Sciences	33	COMBINATION	1997	704	629	10	650
Sarasota Suncoast Academy	20	COMBINATION	2004	365	324	5	600
Student Leadership Academy	17	COMBINATION	2004	310	274	5	300
Suncoast School of Innovative Studies	16	COMBINATION	1998	300	272	5	390
Imagine School at North Port	36	COMBINATION	2008	728	507	5	728
	<b>181</b>			<b>3,622</b>	<b>3,021</b>		<b>3,858</b>

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Infrastructure Tracking**

**Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).**

- Elementary School "I" -- water/sewer, traffic, sidewalks
- Venice HS rebuild -- traffic/parking, sidewalks
- Booker HS rebuild -- traffic/parking, sidewalks
- South County Tech HS -- all utilities; traffic, sidewalks
- SCTI rebuild -- traffic, sidewalks

**Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).**

- Elementary School "I" -- site was identified pursuant to 1013.36(6); district and City of North Port negotiated a land swap to enhance traffic flow.
- Venice HS rebuild -- site was established in the 1950's
- Booker HS rebuild -- site was established in the 1950's
- South County Tech HS -- site was identified pursuant to all sections of 1013.33 and per 1013.36(6); the site will result in a campus with a tech high school connected to a community college, with shared infrastructure.
- SCTI rebuild -- site was established in the 1950's;

**Consistent with Comp Plan?** Yes

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	39	0	0	39
Middle (4-8)	0	0	0	0	16	0	0	16
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>

### Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	54	0	0	0	22
FRUITVILLE ELEMENTARY	210	210	210	210	210	210
MCINTOSH MIDDLE	64	64	64	64	64	64
PHILLIPPI SHORES ELEMENTARY	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	835	835	0	0	0	334
BOOKER MIDDLE	22	0	0	0	0	4
NORTH PORT SENIOR HIGH	0	125	125	125	125	100
LAUREL NOKOMIS SCHOOL	502	502	370	282	216	374
SARASOTA MIDDLE	176	176	176	176	176	176
TOLEDO BLADE ELEMENTARY	1,197	597	470	470	470	641
SARASOTA SENIOR HIGH	275	275	275	275	275	275
BAY HAVEN SCHOOL OF BASICS PLUS	108	108	108	108	108	108
BOOKER SENIOR HIGH	416	416	1,600	1,600	0	806
BRENTWOOD ELEMENTARY	18	18	18	18	18	18
EMMA E BOOKER ELEMENTARY	364	144	144	144	144	188
ADULT & COMMUNITY EDUCATION	0	0	0	0	0	0
CRANBERRY ELEMENTARY	318	282	282	282	282	289
TATUM RIDGE ELEMENTARY	74	128	128	128	128	117
LAMARQUE ELEMENTARY	213	213	213	213	213	213
PHOENIX ACADEMY	0	0	0	0	0	0
ALTA VISTA ELEMENTARY	210	210	210	210	210	210

PINE VIEW SCHOOL	712	778	778	778	778	765
SECOND CHANCE SCHOOL	256	256	256	256	256	256
VENICE MIDDLE	418	418	418	418	418	418
GLENALLEN ELEMENTARY	496	496	496	496	496	496
LAKEVIEW ELEMENTARY	578	578	578	278	278	458
TAYLOR RANCH ELEMENTARY	362	362	240	240	240	289
HERON CREEK MIDDLE	664	270	270	270	270	349
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	125	125	125	125	125	125
CYESIS CENTER	128	128	128	0	0	77
ASHTON ELEMENTARY	328	228	128	128	128	188
GARDEN ELEMENTARY	342	342	342	342	342	342
SARASOTA TECHNICAL INSTITUTE	646	396	146	0	0	238
SOUTHSIDE ELEMENTARY	0	0	0	0	0	0
TUTTLE ELEMENTARY	427	72	72	72	72	143
VENICE ELEMENTARY	72	72	72	72	72	72
VENICE SENIOR HIGH	662	727	2,000	2,000	0	1,078
GOCIO ELEMENTARY	599	599	599	599	599	599
GULF GATE ELEMENTARY	0	0	0	0	0	0
WOODLAND MIDDLE SCHOOL	0	0	0	0	0	0
SUNCOAST POLYTECHNICAL HIGH SCHOOL	0	0	0	0	0	0

<b>Totals for SARASOTA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>11,871</b>	<b>10,204</b>	<b>11,041</b>	<b>10,379</b>	<b>6,713</b>	<b>10,042</b>
Total number of COFTE students projected by year.	<b>39,397</b>	<b>39,004</b>	<b>38,642</b>	<b>38,552</b>	<b>38,836</b>	<b>38,886</b>
Percent in relocatables by year.	<b>30 %</b>	<b>26 %</b>	<b>29 %</b>	<b>27 %</b>	<b>17 %</b>	<b>26 %</b>

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
RIVERVIEW SENIOR HIGH	15	375	Mobile Modular	0	0
OAK PARK SCHOOL	2	25	Mobile Modular	0	0
SOUTHSIDE ELEMENTARY	0	0	Mobile Modular	0	0
GOCIO ELEMENTARY	4	72	Mobile Modular	0	0



ALTA VISTA ELEMENTARY	0	0	0	0
PINE VIEW SCHOOL	0	0	0	0
SARASOTA SENIOR HIGH	0	0	0	0
BAY HAVEN SCHOOL OF BASICS PLUS	0	0	0	0
BOOKER SENIOR HIGH	0	0	0	0
BRENTWOOD ELEMENTARY	0	0	0	0
BROOKSIDE MIDDLE	0	0	0	0
ENGLEWOOD ELEMENTARY	0	0	0	0
FRUITVILLE ELEMENTARY	0	0	0	0
MCINTOSH MIDDLE	0	0	0	0
PHILLIPPI SHORES ELEMENTARY	0	0	0	0
TUTTLE ELEMENTARY	0	0	0	0
VENICE ELEMENTARY	0	0	0	0
VENICE SENIOR HIGH	0	0	0	0
GULF GATE ELEMENTARY	0	0	0	0
WILKINSON ELEMENTARY	0	0	0	0
CYESIS CENTER	0	0	0	0
ASHTON ELEMENTARY	0	0	0	0
GARDEN ELEMENTARY	0	0	0	0
SARASOTA TECHNICAL INSTITUTE	0	0	0	0
SECOND CHANCE SCHOOL	0	0	0	0
VENICE MIDDLE	0	0	0	0
GLENALLEN ELEMENTARY	0	0	0	0
LAKEVIEW ELEMENTARY	0	0	0	0
TAYLOR RANCH ELEMENTARY	0	0	0	0
EMMA E BOOKER ELEMENTARY	0	0	0	0
ADULT & COMMUNITY EDUCATION	0	0	0	0
LAUREL NOKOMIS SCHOOL	0	0	0	0
SARASOTA MIDDLE	0	0	0	0
TOLEDO BLADE ELEMENTARY	0	0	0	0
BOOKER MIDDLE	0	0	0	0
NORTH PORT SENIOR HIGH	0	0	0	0
HERON CREEK MIDDLE	0	0	0	0
CRANBERRY ELEMENTARY	0	0	0	0
PHOENIX ACADEMY	0	0	0	0
TATUM RIDGE ELEMENTARY	0	0	0	0

LAMARQUE ELEMENTARY	0	0		0	0
WOODLAND MIDDLE SCHOOL	0	0		0	0
SUNCOAST POLYTECHNICAL HIGH SCHOOL	0	0		0	0
	21	472		0	0

### Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

## Planning

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### Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

Sarasota County Public Schools are using these strategies: (a) considering one charter school application for the 0910 SY; (b) continuing the use of block scheduling at all high schools; and (c) implementing the Archibus software system to better track classroom utilization.

### School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

Not applicable.

## Long Range Planning

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### Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
HVAC	\$3,657,335
Roofing	\$7,500,000
Painting	\$9,504,499
Fire Alarms	\$5,224,047
Flooring	\$9,265,338
Safety to Life	\$1,963,752
Portables	\$11,107,315
Fencing	\$500,000
Safety & Security	\$3,035,945
DW Improvements	\$21,453,874
Operations Center	\$7,780,000
Transportation Complex NPort	\$18,250,000
	<b>\$99,242,105</b>

### Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
Gocio Elementary	Sarasota	\$13,944,000
Garden Elementary	Venice	\$8,650,000
Bay Haven	Sarasota	\$13,800,000
Pine View School	Osprey	\$66,780,000
		<b>\$103,174,000</b>

### Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	23,383	23,383	16,853.88	72.08 %	0	18,155	77.64 %
Middle - District Totals	10,980	9,882	7,148.44	72.33 %	0	7,767	78.60 %
High - District Totals	19,812	18,582	14,028.85	75.50 %	600	14,933	77.85 %
Other - ESE, etc	6,150	3,275	996.68	30.44 %	0	1,200	36.64 %
	<b>60,325</b>	<b>55,122</b>	<b>39,027.85</b>	<b>70.80 %</b>	<b>600</b>	<b>42,055</b>	<b>75.47 %</b>

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

Add classroom wings to Gocio El. and Garden El. schools  
 At Bay Haven add a cafetorium to replace the current old, inadequate facility and a small classroom building to replace the art/music building and all relocatables.  
 At Pine View add a cafetorium to replace the current undersized building, and add a new 2-story building to replace most relocatables and provide adequate science labs,

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

Not applicable.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
HVAC	\$9,863,456
Roofing	\$15,000,000
Painting	\$25,632,659
Fire Alarms	\$14,088,705
Flooring	\$24,987,669
Safety to Life	\$5,296,025
Portables	\$32,268,719
Fencing	\$1,000,000
Safety & Security	\$8,168,470
DW Improvements	\$45,663,205
	<b>\$181,968,908</b>

### Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

### Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	23,383	23,383	16,853.88	72.08 %	3,000	20,937	79.36 %
Middle - District Totals	10,980	9,882	7,148.44	72.33 %	1,400	8,764	77.68 %
High - District Totals	19,812	18,582	14,028.85	75.50 %	3,000	17,528	81.22 %
Other - ESE, etc	6,150	3,275	996.68	30.44 %	0	1,461	44.61 %
	<b>60,325</b>	<b>55,122</b>	<b>39,027.85</b>	<b>70.80 %</b>	<b>7,400</b>	<b>48,690</b>	<b>77.88 %</b>

### Twenty-Year Infrastructure Planning

#### Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Two new elementary schools and one new high school in North Port, plus one new elementary school in North County east of I-75..

#### Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Not applicable.