

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$223,618,491	\$27,944,391	\$30,638,662	\$33,240,883	\$45,603,898	\$361,046,325
Total Project Costs	\$199,240,586	\$2,066,636	\$2,163,050	\$348,051	\$355,682	\$204,174,005
Difference (Remaining Funds)	\$24,377,905	\$25,877,755	\$28,475,612	\$32,892,832	\$45,248,216	\$156,872,320

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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. 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.

Date of School Board Adoption 9/20/2011
Work Plan Submittal Date 9/24/2011
DISTRICT SUPERINTENDENT Mrs. Lori White
CHIEF FINANCIAL OFFICER Mitsi Corcoran
DISTRICT POINT-OF-CONTACT PERSON Ken Marsh
JOB TITLE Director, Long Range Planning
PHONE NUMBER 9419279000
E-MAIL ADDRESS ken_marsh@sarasota.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$3,474,346	\$2,750,000	\$3,150,000	\$4,385,000	\$2,750,000	\$16,509,346
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, AMI KIDS, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Flooring	\$1,622,526	\$1,150,000	\$1,150,000	\$710,000	\$1,050,000	\$5,682,526
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, AMI KIDS, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Roofing	\$1,723,237	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,723,237
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, AMI KIDS, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Safety to Life	\$693,824	\$673,684	\$687,831	\$632,545	\$717,845	\$3,405,729
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, AMI KIDS, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Fencing	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000

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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	\$493,644	\$260,000	\$250,000	\$175,000	\$300,000	\$1,478,644
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, AMI KIDS, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
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	\$1,149,984	\$1,250,000	\$1,250,000	\$810,000	\$1,250,000	\$5,709,984
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Maintenance/Repair	\$429,614	\$130,000	\$205,000	\$15,000	\$225,000	\$1,004,614
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, AMI KIDS, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Sub Total:	\$9,737,175	\$7,813,684	\$8,292,831	\$8,327,545	\$7,892,845	\$42,064,080

PECO Maintenance Expenditures	\$0	\$0	\$2,234,454	\$2,346,177	\$2,463,486	\$7,044,117
1.50 Mill Sub Total:	\$12,582,912	\$9,059,684	\$9,213,831	\$9,188,545	\$8,888,845	\$48,933,817

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Additional PECO (balance)	\$0	\$0	\$2,234,454	\$2,346,177	\$2,463,486	\$7,044,117
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, AMI KIDS, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Remodeling	\$2,345,737	\$746,000	\$671,000	\$611,000	\$746,000	\$5,119,737
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, AMI KIDS, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Admin Sites Maintenance	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$1,750,000
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER					
Total:	\$12,582,912	\$9,059,684	\$11,448,285	\$11,534,722	\$11,352,331	\$55,977,934

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$12,582,912	\$9,059,684	\$9,213,831	\$9,188,545	\$8,888,845	\$48,933,817
Maintenance/Repair Salaries	\$1,705,527	\$1,731,110	\$1,757,077	\$1,646,773	\$1,671,474	\$8,511,961
School Bus Purchases	\$3,175,200	\$3,675,000	\$3,858,750	\$3,858,750	\$3,858,750	\$18,426,450
Other Vehicle Purchases	\$300,000	\$300,000	\$300,000	\$500,000	\$500,000	\$1,900,000
Capital Outlay Equipment	\$617,832	\$250,000	\$250,000	\$225,000	\$315,000	\$1,657,832
Rent/Lease Payments	\$5,024,967	\$5,592,865	\$5,592,865	\$5,592,865	\$5,592,865	\$27,396,427
COP Debt Service	\$19,918,789	\$19,913,814	\$19,915,464	\$19,916,664	\$13,826,664	\$93,491,395
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	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,383,887	\$2,383,887	\$2,455,404	\$2,529,066	\$2,604,938	\$12,357,182
Qualified School Construction Bonds (QSCB)	\$2,565,711	\$2,571,665	\$2,571,665	\$2,571,665	\$2,571,665	\$12,852,371
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Payments	\$2,455,396	\$1,714,518	\$1,765,954	\$1,818,932	\$1,818,932	\$9,573,732
Land Purchases	\$4,185,648	\$169,000	\$400,000	\$710,000	\$1,218,000	\$6,682,648
Playgrounds	\$122,051	\$120,000	\$120,000	\$120,000	\$120,000	\$602,051
Construction Departmental Expenses	\$168,652	\$135,786	\$133,809	\$156,923	\$135,131	\$730,301
Impact Fee Exemption Processing	\$5,000	\$1,000	\$0	\$0	\$2,000	\$8,000
Portables	\$1,235,318	\$1,261,393	\$1,291,848	\$1,291,848	\$1,291,848	\$6,372,255
Technology Projects	\$9,584,028	\$3,293,500	\$3,308,670	\$3,100,045	\$3,142,661	\$22,428,904
Special School Maintenance	\$16,293,609	\$15,857,072	\$16,394,824	\$16,868,896	\$17,356,836	\$82,771,237
Equipment Transfer	\$965,800	\$936,826	\$889,985	\$845,485	\$803,211	\$4,441,307
Local Expenditure Totals:	\$83,290,327	\$68,967,120	\$70,220,146	\$70,941,457	\$65,718,820	\$359,137,870

Revenue

1.50 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 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$42,034,698,859	\$42,034,698,859	\$43,295,739,825	\$44,594,612,019	\$45,932,450,300	\$217,892,199,862
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$70,618,294	\$70,618,294	\$72,736,843	\$74,918,948	\$77,166,517	\$366,058,896
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$60,529,966	\$60,529,966	\$62,345,865	\$64,216,241	\$66,142,728	\$313,764,766
(5) Difference of lines (3) and (4)		\$10,088,328	\$10,088,328	\$10,390,978	\$10,702,707	\$11,023,789	\$52,294,130

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$0	\$0	\$2,234,454	\$2,346,177	\$2,463,486	\$7,044,117
		\$0	\$0	\$2,234,454	\$2,346,177	\$2,463,486	\$7,044,117

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$227,399	\$227,399	\$227,399	\$227,399	\$227,399	\$1,136,995
CO & DS Interest on Undistributed CO	360	\$18,808	\$18,808	\$18,808	\$18,808	\$18,808	\$94,040
		\$246,207	\$246,207	\$246,207	\$246,207	\$246,207	\$1,231,035

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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2010 - 2011? Yes

Sales Surtax Type: One Cent Intergovernmental Sales Surtax
Date of Election: 11/6/2007
Date of Expiration: 8/31/2024
Anticipated Revenue Start Date: 9/1/2009
Anticipated Revenue End Date: 8/31/2024
Estimated Annualized Revenue: \$23,432,134
Total \$ Amount Projected to be Received for the Duration of Tax: \$351,482,015
Number of Yeraas Tax In Effect: 15
Percentage of Vote FOR: 61 %
Percentage of Vote AGAINST: 39 %

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$1,742,379	\$1,742,379	\$1,777,227	\$1,812,771	\$1,849,027	\$8,923,783
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$12,607,200	\$12,985,416	\$13,374,978	\$13,776,228	\$14,189,515	\$66,933,337
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$200,000	\$500,000	\$1,000,000	\$1,700,000
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	\$680,000	\$700,000	\$730,000	\$740,000	\$750,000	\$3,600,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$229,280,566	\$18,885,043	\$20,362,031	\$22,890,893	\$27,145,241	\$318,563,774
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Interlocal Agreement	\$1,822,500	\$1,822,500	\$1,822,500	\$0	\$0	\$5,467,500
Subtotal	\$246,132,645	\$36,135,338	\$38,266,736	\$39,719,892	\$44,933,783	\$405,188,394

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$60,529,966	\$60,529,966	\$62,345,865	\$64,216,241	\$66,142,728	\$313,764,766
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$83,290,327)	(\$68,967,120)	(\$70,220,146)	(\$70,941,457)	(\$65,718,820)	(\$359,137,870)
PECO Maintenance Revenue	\$0	\$0	\$2,234,454	\$2,346,177	\$2,463,486	\$7,044,117
Available 1.50 Mill for New Construction	(\$22,760,361)	(\$8,437,154)	(\$7,874,281)	(\$6,725,216)	\$423,908	(\$45,373,104)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$246,207	\$246,207	\$246,207	\$246,207	\$246,207	\$1,231,035
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$246,132,645	\$36,135,338	\$38,266,736	\$39,719,892	\$44,933,783	\$405,188,394
Total Additional Revenue	\$246,378,852	\$36,381,545	\$38,512,943	\$39,966,099	\$45,179,990	\$406,419,429
Total Available Revenue	\$223,618,491	\$27,944,391	\$30,638,662	\$33,240,883	\$45,603,898	\$361,046,325

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.

Nothing reported for this section.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Final Construction Costs	RIVERVIEW SENIOR HIGH	\$25,636	\$0	\$0	\$0	\$0	\$25,636	Yes
Rebuild	BOOKER SENIOR HIGH	\$48,221,288	\$0	\$0	\$0	\$0	\$48,221,288	Yes
Rebuild	VENICE SENIOR HIGH	\$72,989,151	\$1,822,500	\$1,822,500	\$0	\$0	\$76,634,151	Yes
Final Construction Costs	SUNCOAST POLYTECHNICAL HIGH SCHOOL	\$1,574,549	\$0	\$0	\$0	\$0	\$1,574,549	Yes
Final Construction Costs	ATWATER ELEMENTARY	\$14,922	\$0	\$0	\$0	\$0	\$14,922	Yes
Remodeling/Renovation of entire campus	SARASOTA TECHNICAL INSTITUTE	\$49,459,128	\$244,136	\$340,550	\$348,051	\$355,682	\$50,747,547	Yes
HVAC Renovations	SARASOTA MIDDLE	\$9,335,253	\$0	\$0	\$0	\$0	\$9,335,253	Yes
HVAC Renovations	LAUREL NOKOMIS SCHOOL	\$8,812,476	\$0	\$0	\$0	\$0	\$8,812,476	Yes
Rebuild	SARASOTA SENIOR HIGH	\$8,009,175	\$0	\$0	\$0	\$0	\$8,009,175	Yes
County Partnership Projects	Location not specified	\$799,008	\$0	\$0	\$0	\$0	\$799,008	Yes
		\$199,240,586	\$2,066,636	\$2,163,050	\$348,051	\$355,682	\$204,174,005	

Additional Project Schedules

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

Nothing reported for this section.

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
ALTA VISTA ELEMENTARY	967	967	624	51	12	65.00 %	-100	-5	510	59.00 %	11
PINE VIEW SCHOOL	2,193	1,973	2,184	96	23	111.00 %	0	0	1,960	99.00 %	20
SARASOTA SENIOR HIGH	3,273	3,109	1,858	139	13	60.00 %	-704	-29	1,760	73.00 %	16
BAY HAVEN SCHOOL OF BASICS PLUS	629	629	582	32	18	93.00 %	0	0	555	88.00 %	17
BOOKER SENIOR HIGH	3,796	3,606	1,014	160	6	28.00 %	-2,075	-83	960	63.00 %	12
BRENTWOOD ELEMENTARY	1,043	1,043	649	55	12	62.00 %	0	0	470	45.00 %	9
SUNCOAST POLYTECHNICAL HIGH SCHOOL	606	545	353	24	15	65.00 %	0	0	520	95.00 %	22
ATWATER ELEMENTARY	1,028	1,028	673	55	12	65.00 %	0	0	560	54.00 %	10
LAMARQUE ELEMENTARY	1,430	1,430	1,007	76	13	70.00 %	-120	-6	870	66.00 %	12
WOODLAND MIDDLE SCHOOL	1,567	1,410	668	67	10	47.00 %	0	0	530	38.00 %	8
BROOKSIDE MIDDLE	1,649	1,484	1,029	71	14	69.00 %	0	0	810	55.00 %	11
ENGLEWOOD ELEMENTARY	698	698	387	37	10	55.00 %	-54	-3	430	67.00 %	13
RIVERVIEW SENIOR HIGH	2,861	2,717	2,573	121	21	95.00 %	0	0	2,380	88.00 %	20
PHILLIPPI SHORES ELEMENTARY	731	731	643	39	16	88.00 %	0	0	720	98.00 %	18
MCINTOSH MIDDLE	1,417	1,275	877	61	14	69.00 %	-44	-2	810	66.00 %	14
FRUITVILLE ELEMENTARY	1,014	1,014	718	54	13	71.00 %	-80	-4	680	73.00 %	14
GULF GATE ELEMENTARY	913	913	753	50	15	82.00 %	0	0	650	71.00 %	13
GOCIO ELEMENTARY	844	844	743	46	16	88.00 %	-120	-6	550	76.00 %	14
VENICE SENIOR HIGH	4,557	4,329	1,870	191	10	43.00 %	-2,255	-90	1,736	84.00 %	17
VENICE ELEMENTARY	784	784	599	43	14	76.00 %	0	0	515	66.00 %	12
TUTTLE ELEMENTARY	921	921	623	50	12	68.00 %	-72	-4	590	69.00 %	13
SOUTHSIDE ELEMENTARY	826	826	730	41	18	88.00 %	0	0	690	84.00 %	17
SARASOTA TECHNICAL INSTITUTE	2,421	2,905	356	134	3	12.00 %	0	0	300	10.00 %	2

GARDEN ELEMENTARY	751	751	592	39	15	79.00 %	-120	-6	465	74.00 %	14
ASHTON ELEMENTARY	908	908	820	49	17	90.00 %	-100	-5	710	88.00 %	16
TRIAD	201	0	0	11	0	0.00 %	0	0	130	0.00 %	12
OAK PARK SCHOOL	666	666	347	60	6	52.00 %	0	0	350	53.00 %	6
WILKINSON ELEMENTARY	786	786	533	44	12	68.00 %	0	0	430	55.00 %	10
EMMA E BOOKER ELEMENTARY	882	882	525	48	11	59.00 %	-80	-4	510	64.00 %	12
TAYLOR RANCH ELEMENTARY	1,057	1,057	710	56	13	67.00 %	-100	-5	540	56.00 %	11
LAKEVIEW ELEMENTARY	922	922	631	47	13	68.00 %	-100	-5	530	64.00 %	13
GLENALLEN ELEMENTARY	1,020	1,020	687	56	12	67.00 %	-90	-4	430	46.00 %	8
VENICE MIDDLE	1,663	1,496	768	70	11	51.00 %	-110	-5	530	38.00 %	8
TOLEDO BLADE ELEMENTARY	987	987	643	53	12	65.00 %	-80	-4	515	57.00 %	11
SARASOTA MIDDLE	1,477	1,329	1,143	64	18	86.00 %	0	0	1,080	81.00 %	17
LAUREL NOKOMIS SCHOOL	2,013	1,811	1,112	90	12	61.00 %	-132	-6	970	58.00 %	12
NORTH PORT SENIOR HIGH	3,067	2,913	2,383	130	18	82.00 %	-125	-5	1,990	71.00 %	16
BOOKER MIDDLE	2,014	1,812	859	87	10	47.00 %	0	0	710	39.00 %	8
TATUM RIDGE ELEMENTARY	893	893	749	48	16	84.00 %	-100	-5	710	90.00 %	17
PHOENIX ACADEMY	288	288	197	12	16	68.00 %	0	0	200	69.00 %	17
CRANBERRY ELEMENTARY	1,039	1,039	740	55	13	71.00 %	-200	-10	670	80.00 %	15
HERON CREEK MIDDLE	1,853	1,667	1,109	80	14	67.00 %	-118	-6	980	63.00 %	13
	58,655	56,408	36,058	2,792	13	63.92 %	-7,079	-302	32,006	64.88 %	13

The COFTE Projected Total (32,006) for 2015 - 2016 must match the Official Forecasted COFTE Total (32,006) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	10,661
Middle (4-8)	11,997
High (9-12)	9,348
	32,006

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	32,006

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
BOOKER SENIOR HIGH	0	0	21	0	0	21
VENICE SENIOR HIGH	0	0	31	0	0	31
SARASOTA TECHNICAL INSTITUTE	0	0	30	0	0	30
Total Relocatable Replacements:	0	0	82	0	0	82

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 2015 - 2016
Island Village Montessori	22	COMBINATION	2001	500	481	15	553
Sarasota Military Academy	39	COMBINATION	2002	900	869	10	820
Sarasota School of Arts & Sciences	40	COMBINATION	1997	770	744	10	750
Sarasota Suncoast Academy	26	COMBINATION	2004	450	435	15	536
Student Leadership Academy	20	COMBINATION	2004	320	311	15	330
Suncoast School of Innovative Studies	20	COMBINATION	1998	350	336	5	349
Imagine School at North Port	60	COMBINATION	2008	1,100	959	5	1,400
Imagine School at Palmer Ranch	48	COMBINATION	2009	900	602	5	712
Strength and Knowledge at the Y	20	COMBINATION	2011	370	164	5	350
	295			5,660	4,901		5,800

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
Total Educational Classrooms:		0	0	0	0	0	0

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
Total Co-Teaching Classrooms:		0	0	0	0	0	0

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).

Booker High School rebuild -- traffic/parking, sidewalks.
 Venice High School rebuild -- traffic/parking, sidewalks, water main relocation.
 SCTI rebuild -- traffic, sidewalks.
 Sarasota High School renovation and remodeling -- traffic, parking.

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).

Booker HS was established in 1950's.
 Venice HS was established in 1950's.
 SCTI was established in 1950's.
 Sarasota HS was established in 1920'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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	54	54	54	0	43
FRUITVILLE ELEMENTARY	258	238	218	198	178	218
MCINTOSH MIDDLE	44	44	22	0	0	22
PHILLIPPI SHORES ELEMENTARY	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	0	0	0	0	0	0
BOOKER MIDDLE	0	0	0	0	0	0
NORTH PORT SENIOR HIGH	125	50	50	25	0	50

LAUREL NOKOMIS SCHOOL	278	234	190	168	146	203
SARASOTA MIDDLE	0	0	0	0	0	0
TOLEDO BLADE ELEMENTARY	134	134	94	74	54	98
SARASOTA SENIOR HIGH	250	250	250	250	0	200
BAY HAVEN SCHOOL OF BASICS PLUS	36	36	36	36	36	36
BOOKER SENIOR HIGH	991	991	0	0	0	396
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
EMMA E BOOKER ELEMENTARY	144	124	104	90	68	106
CRANBERRY ELEMENTARY	278	238	198	138	78	186
TATUM RIDGE ELEMENTARY	132	112	92	54	32	84
LAMARQUE ELEMENTARY	361	340	300	280	241	304
PHOENIX ACADEMY	0	0	0	0	0	0
ALTA VISTA ELEMENTARY	214	194	174	134	114	166
PINE VIEW SCHOOL	489	489	489	489	489	489
VENICE MIDDLE	418	382	360	330	308	360
GLENALLEN ELEMENTARY	90	70	48	22	0	46
LAKEVIEW ELEMENTARY	328	288	268	248	228	272
TAYLOR RANCH ELEMENTARY	276	256	216	196	176	224
HERON CREEK MIDDLE	118	106	53	0	0	55
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	60	60	60	60	60	60
TRIAD	0	0	0	0	0	0
ASHTON ELEMENTARY	174	154	114	94	74	122
GARDEN ELEMENTARY	269	249	229	189	149	217
SARASOTA TECHNICAL INSTITUTE	201	146	0	0	0	69
SOUTHSIDE ELEMENTARY	0	0	0	0	0	0
TUTTLE ELEMENTARY	72	72	72	0	0	43
VENICE ELEMENTARY	18	18	18	18	18	18
VENICE SENIOR HIGH	275	275	0	0	0	110
GOCIO ELEMENTARY	242	202	162	142	122	174
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
ATWATER ELEMENTARY	0	0	0	0	0	0

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,329	5,806	3,871	3,289	2,571	4,373
Total number of COFTE students projected by year.	35,223	34,561	33,718	32,758	32,006	33,653
Percent in relocatables by year.	18 %	17 %	11 %	10 %	8 %	13 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
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
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
TRIAD	0	0		0	0
ASHTON ELEMENTARY	0	0		0	0
GARDEN ELEMENTARY	0	0		0	0
SARASOTA TECHNICAL INSTITUTE	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
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
ATWATER ELEMENTARY	0	0		0	0
BOOKER SENIOR HIGH	32	775		0	0
	32	775		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

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 any charter school applications for the 2012-13 SY; (b) conducting the yearly under- and over-enrollment analyses to determine if redistricting or other measures are needed to better utilize space; (c) continuing the recent move back to a seven-period day scheduling at all high schools;(d) implementing the Archibus software system to better track classroom utilization; and (e) opening our own district Virtual School.

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.

During the 2010-11 SY, in order to provide better instruction in better facilities, the district consolidated some of its alternative school programs. CYESIS was moved into the new Riverview HS; TRIAD and INFINITY were merged and moved into the prior CYESIS facility. The prior INFINITY site [which had been comprised entirely of seven relocatables] was demolished; TRIAD's four-acre site may be sold during the 2011-12 SY.

Five Year Survey - Ten Year Capacity

SARASOTA COUNTY SCHOOL DISTRICT

10/13/2011

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	Projected Cost
Elementary	North Port	\$21,000,000
		\$21,000,000

Five Year Survey - Ten Year Infrastructure

SARASOTA COUNTY SCHOOL DISTRICT

10/13/2011

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

In North Port, add another elementary school.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

SARASOTA COUNTY SCHOOL DISTRICT

10/13/2011

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	Projected Cost
Routine Maintenance	\$82,173,329
	\$82,173,329

Five Year Survey - Ten Year Utilization

SARASOTA COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	24,832	24,832	15,811.95	63.68 %	-600	14,562	60.09 %
Middle - District Totals	18,010	16,205	10,232.59	63.14 %	-400	8,775	55.52 %
High - District Totals	21,360	20,290	9,872.84	48.66 %	-1,000	9,000	46.66 %
Other - ESE, etc	5,342	4,971	1,014.88	20.42 %	-220	1,125	23.68 %
	69,544	66,298	36,932.26	55.71 %	-2,220	33,462	52.22 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

Laurel Nokomis is a K-8 school. Pine View is a 2-12 school. Oak Park is a k-12 ESE center school. Oak Park South is a k-8 school. Phoenix Academy is a grade 8-10 school.

Five Year Survey - Twenty Year Capacity

SARASOTA COUNTY SCHOOL DISTRICT

10/13/2011

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.

Project	Location, Community, Quadrant or other general location	Projected Cost
High School	North Port	\$120,000,000
		\$120,000,000

Five Year Survey - Twenty Year Infrastructure

SARASOTA COUNTY SCHOOL DISTRICT

10/13/2011

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

The district will require one additional high school in North Port to accommodate students from infill development within that city.

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

Not Specified

Five Year Survey - Twenty Year Maintenance

SARASOTA COUNTY SCHOOL DISTRICT

10/13/2011

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	Projected Cost
Routine Maintenance	\$185,771,943
	\$185,771,943

Five Year Survey - Twenty Year Utilization

SARASOTA COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	24,832	24,832	15,811.95	63.68 %	0	17,934	72.22 %
Middle - District Totals	18,010	16,205	10,232.59	63.14 %	0	10,949	67.57 %
High - District Totals	21,360	20,290	9,872.84	48.66 %	1,400	11,809	54.44 %
Other - ESE, etc	5,342	4,971	1,014.88	20.42 %	0	1,389	27.94 %
	69,544	66,298	36,932.26	55.71 %	1,400	42,081	62.16 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

Laurel Nokomis is a K-8 school. Pine View is a 2-12 school. Oak Park is a K-12 ESE center school. Oak Park South is a K-8 school. Phoenix Academy is a grade 8-10 school.