

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$168,819,045	\$29,542,831	\$35,155,242	\$48,653,013	\$64,176,593	\$346,346,724
Total Project Costs	\$142,652,217	\$0	\$0	\$0	\$0	\$142,652,217
Difference (Remaining Funds)	\$26,166,828	\$29,542,831	\$35,155,242	\$48,653,013	\$64,176,593	\$203,694,507

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 9/18/2012
Work Plan Submittal Date 9/20/2012
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 941-927-9000
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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$3,184,579	\$3,150,000	\$4,385,000	\$2,750,000	\$2,750,000	\$16,219,579
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	\$1,441,172	\$1,441,172	\$710,000	\$1,050,000	\$1,050,000	\$5,692,344
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	\$2,255,583	\$1,840,550	\$1,848,050	\$1,855,681	\$1,863,445	\$9,663,309
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	\$911,429	\$744,467	\$647,920	\$741,488	\$766,084	\$3,811,388
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	\$204,019	\$100,000	\$100,000	\$100,000	\$100,000	\$604,019

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					
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	\$461,170	\$250,000	\$175,000	\$300,000	\$300,000	\$1,486,170
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	\$1,274,496	\$1,274,496	\$810,000	\$1,250,000	\$1,250,000	\$5,858,992
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					
Maintenance/Repair	\$594,453	\$369,540	\$15,000	\$225,000	\$100,000	\$1,303,993
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:	\$10,326,901	\$9,170,225	\$8,690,970	\$8,272,169	\$8,179,529	\$44,639,794

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$13,609,117	\$10,091,225	\$9,551,970	\$9,268,169	\$9,175,529	\$51,696,010

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Admin Sites Maintenance	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER					
Remodeling	\$2,782,216	\$671,000	\$611,000	\$746,000	\$746,000	\$5,556,216
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					
Total:	\$13,609,117	\$10,091,225	\$9,551,970	\$9,268,169	\$9,175,529	\$51,696,010

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$13,609,117	\$10,091,225	\$9,551,970	\$9,268,169	\$9,175,529	\$51,696,010
Maintenance/Repair Salaries	\$1,731,110	\$1,757,077	\$1,646,773	\$1,671,474	\$1,696,547	\$8,502,981
School Bus Purchases	\$3,675,000	\$3,858,750	\$3,858,750	\$3,858,750	\$3,858,750	\$19,110,000
Other Vehicle Purchases	\$300,000	\$300,000	\$500,000	\$500,000	\$500,000	\$2,100,000
Capital Outlay Equipment	\$433,334	\$264,444	\$239,444	\$315,000	\$315,000	\$1,567,222
Rent/Lease Payments	\$5,760,723	\$5,760,723	\$5,760,723	\$5,760,723	\$5,760,723	\$28,803,615
COP Debt Service	\$19,913,814	\$19,915,464	\$19,916,664	\$13,826,664	\$13,828,864	\$87,401,470
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)	\$3,070,000	\$3,162,100	\$3,256,963	\$3,354,672	\$3,455,312	\$16,299,047
Qualified School Construction Bonds (QSCB)	\$2,418,819	\$2,418,819	\$2,418,819	\$2,418,819	\$2,418,819	\$12,094,095
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Projects	\$7,073,979	\$3,875,224	\$3,804,091	\$3,884,204	\$3,636,210	\$22,273,708
Portables	\$1,564,520	\$1,291,848	\$1,291,848	\$1,291,848	\$1,291,848	\$6,731,912

Equipment Transfer	\$936,826	\$889,985	\$845,485	\$803,211	\$763,051	\$4,238,558
Special School Maintenance	\$16,128,992	\$16,394,824	\$16,868,896	\$17,356,836	\$17,859,050	\$84,608,598
Impact Fee Exemption Processing	\$1,000	\$0	\$0	\$2,000	\$2,000	\$5,000
Land Purchases	\$3,402,448	\$400,000	\$710,000	\$1,218,000	\$1,218,000	\$6,948,448
Charter School Payments	\$2,127,101	\$2,426,558	\$2,523,620	\$2,624,565	\$2,729,548	\$12,431,392
Construction Departmental Expenses	\$147,362	\$145,313	\$168,772	\$147,334	\$151,004	\$759,785
Playgrounds	\$147,867	\$120,000	\$120,000	\$120,000	\$120,000	\$627,867
Local Expenditure Totals:	\$82,442,012	\$73,072,354	\$73,482,818	\$68,422,269	\$68,780,255	\$366,199,708

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$41,751,400,000	\$41,751,400,000	\$43,003,942,360	\$44,294,060,420	\$45,622,881,944	\$216,423,684,724
(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		\$70,142,352	\$70,142,352	\$72,246,623	\$74,414,022	\$76,646,442	\$363,591,791
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$60,122,016	\$60,122,016	\$61,925,677	\$63,783,447	\$65,696,950	\$311,650,106
(5) Difference of lines (3) and (4)		\$10,020,336	\$10,020,336	\$10,320,946	\$10,630,575	\$10,949,492	\$51,941,685

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$198,804	\$198,804	\$198,804	\$198,804	\$198,804	\$994,020
CO & DS Interest on Undistributed CO	360	\$17,637	\$17,637	\$17,637	\$17,637	\$17,637	\$88,185
		\$216,441	\$216,441	\$216,441	\$216,441	\$216,441	\$1,082,205

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 2011 - 2012? 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 Years Tax In Effect: 15
Percentage of Vote FOR: 61 %
Percentage of Vote AGAINST: 39 %

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$1,777,227	\$1,812,771	\$1,849,027	\$1,886,007	\$9,067,411
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$12,985,416	\$13,374,978	\$13,776,228	\$14,189,515	\$14,615,200	\$68,941,337
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	\$200,000	\$500,000	\$1,000,000	\$1,000,000	\$2,700,000
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	\$700,000	\$730,000	\$740,000	\$750,000	\$750,000	\$3,670,000
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	\$173,672,305	\$26,194,523	\$29,666,943	\$35,286,852	\$48,792,250	\$313,612,873
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	\$0	\$0	\$0	\$0	\$1,822,500
Subtotal	\$190,922,600	\$42,276,728	\$46,495,942	\$53,075,394	\$67,043,457	\$399,814,121

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$60,122,016	\$60,122,016	\$61,925,677	\$63,783,447	\$65,696,950	\$311,650,106
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$82,442,012)	(\$73,072,354)	(\$73,482,818)	(\$68,422,269)	(\$68,780,255)	(\$366,199,708)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$22,319,996)	(\$12,950,338)	(\$11,557,141)	(\$4,638,822)	(\$3,083,305)	(\$54,549,602)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$216,441	\$216,441	\$216,441	\$216,441	\$216,441	\$1,082,205
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$190,922,600	\$42,276,728	\$46,495,942	\$53,075,394	\$67,043,457	\$399,814,121
Total Additional Revenue	\$191,139,041	\$42,493,169	\$46,712,383	\$53,291,835	\$67,259,898	\$400,896,326
Total Available Revenue	\$168,819,045	\$29,542,831	\$35,155,242	\$48,653,013	\$64,176,593	\$346,346,724

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Final Construction Costs	RIVERVIEW SENIOR HIGH	\$6,089	\$0	\$0	\$0	\$0	\$6,089	Yes
Rebuild	BOOKER SENIOR HIGH	\$20,377,684	\$0	\$0	\$0	\$0	\$20,377,684	Yes

Rebuild	VENICE SENIOR HIGH	\$47,352,253	\$0	\$0	\$0	\$0	\$47,352,253	Yes
Final Construction Costs	SUNCOAST POLYTECHNICAL HIGH SCHOOL	\$100,137	\$0	\$0	\$0	\$0	\$100,137	Yes
Remodeling/Renovation of entire campus	SARASOTA TECHNICAL INSTITUTE	\$31,190,680	\$0	\$0	\$0	\$0	\$31,190,680	Yes
HVAC Renovations	SARASOTA MIDDLE	\$4,786,394	\$0	\$0	\$0	\$0	\$4,786,394	Yes
HVAC Renovations	LAUREL NOKOMIS SCHOOL	\$4,943,451	\$0	\$0	\$0	\$0	\$4,943,451	Yes
Rebuild	SARASOTA SENIOR HIGH	\$30,412,449	\$0	\$0	\$0	\$0	\$30,412,449	Yes
County Partnership Projects	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
HVAC Renovations	BOOKER MIDDLE	\$1,392,637	\$0	\$0	\$0	\$0	\$1,392,637	Yes
HVAC Renovations	FRUITVILLE ELEMENTARY	\$401,453	\$0	\$0	\$0	\$0	\$401,453	Yes
South County Bus Depot	Location not specified	\$1,688,990	\$0	\$0	\$0	\$0	\$1,688,990	Yes
		\$142,652,217	\$0	\$0	\$0	\$0	\$142,652,217	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
ALTA VISTA ELEMENTARY	953	953	581	50	12	61.00 %	-60	-3	550	62.00 %	12
PINE VIEW SCHOOL	2,193	1,973	2,167	96	23	110.00 %	0	0	2,140	108.00 %	22
SARASOTA SENIOR HIGH	3,273	3,109	1,850	139	13	60.00 %	-600	-25	1,860	74.00 %	16
BAY HAVEN SCHOOL OF BASICS PLUS	701	701	579	36	16	83.00 %	0	0	555	79.00 %	15
BOOKER SENIOR HIGH	3,493	3,318	941	145	6	28.00 %	-2,075	-83	1,000	80.00 %	16
BRENTWOOD ELEMENTARY	1,043	1,043	637	55	12	61.00 %	0	0	470	45.00 %	9
BROOKSIDE MIDDLE	1,649	1,484	896	71	13	60.00 %	0	0	810	55.00 %	11
ENGLEWOOD ELEMENTARY	698	698	430	37	12	62.00 %	-20	-1	460	68.00 %	13
FRUITVILLE ELEMENTARY	1,014	1,014	744	54	14	73.00 %	-40	-2	680	70.00 %	13
MCINTOSH MIDDLE	1,417	1,275	885	61	15	69.00 %	0	0	840	66.00 %	14
PHILLIPPI SHORES ELEMENTARY	731	731	674	39	17	92.00 %	0	0	720	98.00 %	18
RIVERVIEW SENIOR HIGH	2,786	2,646	2,499	118	21	94.00 %	0	0	2,380	90.00 %	20
SOUTHSIDE ELEMENTARY	851	851	723	43	17	85.00 %	0	0	690	81.00 %	16
TUTTLE ELEMENTARY	921	921	659	50	13	72.00 %	-42	-3	620	71.00 %	13
VENICE ELEMENTARY	784	784	599	43	14	76.00 %	0	0	530	68.00 %	12
VENICE SENIOR HIGH	4,557	4,329	1,799	191	9	42.00 %	-2,255	-90	1,789	86.00 %	18
GOCIO ELEMENTARY	844	844	781	46	17	93.00 %	-70	-4	600	78.00 %	14
GULF GATE ELEMENTARY	913	913	764	50	15	84.00 %	0	0	650	71.00 %	13
WILKINSON ELEMENTARY	786	786	503	44	11	64.00 %	0	0	430	55.00 %	10
OAK PARK SCHOOL	666	666	347	60	6	52.00 %	0	0	350	53.00 %	6
TRIAD	201	201	84	11	8	42.00 %	0	0	120	60.00 %	11
ASHTON ELEMENTARY	908	908	812	49	17	89.00 %	-100	-5	710	88.00 %	16
GARDEN ELEMENTARY	751	751	585	39	15	78.00 %	-120	-6	465	74.00 %	14
SARASOTA TECHNICAL INSTITUTE	2,407	2,888	340	131	3	12.00 %	0	0	300	10.00 %	2
AMI KIDS	289	289	27	13	2	9.00 %	0	0	0	0.00 %	0

VENICE MIDDLE	1,663	1,496	690	70	10	46.00 %	-140	-6	500	37.00 %	8
GLENALLEN ELEMENTARY	1,020	1,020	705	56	13	69.00 %	-60	-3	460	48.00 %	9
LAKEVIEW ELEMENTARY	922	922	649	47	14	70.00 %	-100	-5	530	64.00 %	13
TAYLOR RANCH ELEMENTARY	1,057	1,057	680	56	12	64.00 %	-80	-4	560	57.00 %	11
EMMA E BOOKER ELEMENTARY	882	882	512	48	11	58.00 %	-80	-4	510	64.00 %	12
LAUREL NOKOMIS SCHOOL	2,181	1,962	1,087	98	11	55.00 %	-132	-6	970	53.00 %	11
SARASOTA MIDDLE	1,676	1,508	1,142	71	16	76.00 %	0	0	1,110	74.00 %	16
TOLEDO BLADE ELEMENTARY	987	987	650	53	12	66.00 %	-60	-3	545	59.00 %	11
BOOKER MIDDLE	2,011	1,809	822	87	9	45.00 %	0	0	710	39.00 %	8
NORTH PORT SENIOR HIGH	2,992	2,842	2,246	127	18	79.00 %	0	0	2,100	74.00 %	17
HERON CREEK MIDDLE	1,825	1,642	1,058	80	13	64.00 %	-80	-4	900	58.00 %	12
CRANBERRY ELEMENTARY	985	985	735	52	14	75.00 %	-180	-9	690	86.00 %	16
PHOENIX ACADEMY	288	288	181	12	15	63.00 %	0	0	200	69.00 %	17
TATUM RIDGE ELEMENTARY	893	893	717	48	15	80.00 %	-100	-5	710	90.00 %	17
LAMARQUE ELEMENTARY	1,430	1,430	951	76	13	67.00 %	-170	-8	820	65.00 %	12
WOODLAND MIDDLE SCHOOL	1,567	1,410	649	67	10	46.00 %	0	0	660	47.00 %	10
SUNCOAST POLYTECHNICAL HIGH SCHOOL	606	484	413	24	17	85.00 %	0	0	520	107.00 %	22
ATWATER ELEMENTARY	1,028	1,028	699	55	13	68.00 %	0	0	620	60.00 %	11
	58,842	56,721	35,487	2,798	13	62.56 %	-6,564	-279	32,834	65.46 %	13

The COFTE Projected Total (32,834) for 2016 - 2017 must match the Official Forecasted COFTE Total (32,833) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	10,748
Middle (4-8)	12,546
High (9-12)	9,540
	32,833

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	32,834

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
BOOKER SENIOR HIGH	0	21	0	0	0	21
VENICE SENIOR HIGH	0	31	0	0	0	31
SARASOTA TECHNICAL INSTITUTE	0	30	0	0	0	30
Total Relocatable Replacements:	0	82	0	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 2016 - 2017
Island Village Montessori	23	COMBINATION	2001	675	571	15	696
Sarasota Military Academy	49	COMBINATION	2002	920	920	10	1,000
Sarasota School of Arts & Sciences	50	COMBINATION	1997	1,025	740	10	750
Sarasota Suncoast Academy	28	COMBINATION	2004	474	469	15	756
Student Leadership Academy	20	COMBINATION	2004	320	303	15	330
Suncoast School of Innovative Studies	20	COMBINATION	1998	350	398	5	349
Imagine School at North Port	62	COMBINATION	2008	1,200	1,103	5	1,500
Imagine School at Palmer Ranch	45	COMBINATION	2009	900	582	5	910
Strength and Knowledge at the Y	15	COMBINATION	2011	300	270	5	575
	312			6,164	5,356		6,866

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
PHILLIPPI SHORES ELEMENTARY	Co-Teaching	2	0	0	0	0	2
BRENTWOOD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
EMMA E BOOKER ELEMENTARY	Co-Teaching	2	0	0	0	0	2
TATUM RIDGE ELEMENTARY	Co-Teaching	2	0	0	0	0	2

LAKEVIEW ELEMENTARY	Co-Teaching	0	0	0	0	2	2
ASHTON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
VENICE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Total Co-Teaching Classrooms:		12	0	0	0	2	14

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).

Venice HS rebuild -- water main relocation.

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).

n/a

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	54	54	34	34	46
FRUITVILLE ELEMENTARY	258	218	218	218	218	226
MCINTOSH MIDDLE	44	22	0	0	0	13

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	50	50	25	0	0	25
LAUREL NOKOMIS SCHOOL	446	314	314	314	314	340
SARASOTA MIDDLE	132	0	0	0	0	26
TOLEDO BLADE ELEMENTARY	134	94	74	74	74	90
SARASOTA SENIOR HIGH	250	250	250	0	0	150
BAY HAVEN SCHOOL OF BASICS PLUS	108	36	36	36	36	50
BOOKER SENIOR HIGH	991	0	0	0	0	198
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
EMMA E BOOKER ELEMENTARY	144	104	90	68	64	94
CRANBERRY ELEMENTARY	224	198	138	78	44	136
TATUM RIDGE ELEMENTARY	132	92	54	32	32	68
LAMARQUE ELEMENTARY	361	300	280	241	191	275
PHOENIX ACADEMY	0	0	0	0	0	0
ALTA VISTA ELEMENTARY	214	214	194	174	154	190
PINE VIEW SCHOOL	489	489	489	489	489	489
VENICE MIDDLE	418	360	330	308	278	339
GLENALLEN ELEMENTARY	90	48	30	30	30	46
LAKEVIEW ELEMENTARY	328	268	248	228	228	260
TAYLOR RANCH ELEMENTARY	276	216	196	196	196	216
HERON CREEK MIDDLE	118	38	38	38	38	54
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	114	94	74	74	106
GARDEN ELEMENTARY	269	229	189	149	149	197
SARASOTA TECHNICAL INSTITUTE	157	0	0	0	0	31
SOUTHSIDE ELEMENTARY	25	0	0	0	0	5
TUTTLE ELEMENTARY	72	72	30	30	30	47
VENICE ELEMENTARY	18	18	18	18	18	18
VENICE SENIOR HIGH	275	0	0	0	0	55
GOCIO ELEMENTARY	242	172	172	172	172	186
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
AMI KIDS	94	0	0	0	0	19

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,647	4,030	3,621	3,061	2,923	4,056
Total number of COFTE students projected by year.	34,991	34,449	33,788	33,240	32,833	33,860
Percent in relocatables by year.	19 %	12 %	11 %	9 %	9 %	12 %

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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	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
RIVERVIEW SENIOR HIGH	0	0		0	0
SOUTHSIDE ELEMENTARY	0	0		0	0
GOCIO ELEMENTARY	0	0		0	0
OAK PARK SCHOOL	0	0		0	0
AMI KIDS	0	0		0	0
LAUREL NOKOMIS SCHOOL	3	58		0	0
SARASOTA MIDDLE	6	132		0	0
	41	965		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 2013-14 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) continuing 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.

The district has no plans to close any schools over the next five years.

Five Year Survey - Ten Year Capacity

SARASOTA COUNTY SCHOOL DISTRICT

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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.