

**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.**

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$93,883,247	\$36,512,958	\$47,413,664	\$52,513,149	\$64,221,380	\$294,544,398
Total Project Costs	\$75,372,044	\$12,000,000	\$19,000,000	\$20,200,000	\$16,200,000	\$142,772,044
Difference (Remaining Funds)	\$18,511,203	\$24,512,958	\$28,413,664	\$32,313,149	\$48,021,380	\$151,772,354

**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** 10/7/2014  
**Work Plan Submittal Date** 10/13/2014  
**DISTRICT SUPERINTENDENT** Mrs. Lori White  
**CHIEF FINANCIAL OFFICER** Mitsi Corcoran  
**DISTRICT POINT-OF-CONTACT PERSON** Micki Ryan  
**JOB TITLE** Planning Analyst  
**PHONE NUMBER** 941-927-9000  
**E-MAIL ADDRESS** micki.ryan@sarasotacountyschools.net

## 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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$2,131,123	\$868,000	\$750,000	\$800,000	\$800,000	\$5,349,123
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, 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, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Flooring	\$1,442,975	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,642,975
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, 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, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Roofing	\$2,021,482	\$1,707,344	\$1,712,111	\$1,716,951	\$1,721,869	\$8,879,757
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, 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, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Safety to Life	\$2,429,630	\$2,320,000	\$2,220,000	\$2,220,000	\$2,220,000	\$11,409,630
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, 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, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Fencing	\$257,910	\$150,000	\$100,000	\$100,000	\$100,000	\$707,910

Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, 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, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, 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	\$175,000	\$300,000	\$200,000	\$150,000	\$150,000	\$975,000
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, 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, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, 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	\$852,785	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,852,785
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, 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, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Maintenance/Repair	\$1,207,335	\$1,591,892	\$1,655,236	\$1,695,498	\$1,737,773	\$7,887,734
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, 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, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
<b>Sub Total:</b>	<b>\$10,518,240</b>	<b>\$9,237,236</b>	<b>\$8,937,347</b>	<b>\$8,982,449</b>	<b>\$9,029,642</b>	<b>\$46,704,914</b>

PECO Maintenance Expenditures	\$730,373	\$766,892	\$805,236	\$845,498	\$887,773	\$4,035,772
<b>1.50 Mill Sub Total:</b>	<b>\$14,553,117</b>	<b>\$11,357,144</b>	<b>\$10,840,543</b>	<b>\$10,242,880</b>	<b>\$10,271,195</b>	<b>\$57,264,879</b>

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remodeling	\$4,441,612	\$2,636,800	\$2,458,432	\$1,855,929	\$1,879,326	\$13,272,099
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, 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, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Admin Sites Maintenance	\$323,638	\$250,000	\$250,000	\$250,000	\$250,000	\$1,323,638
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER					
<b>Total:</b>	<b>\$15,283,490</b>	<b>\$12,124,036</b>	<b>\$11,645,779</b>	<b>\$11,088,378</b>	<b>\$11,158,968</b>	<b>\$61,300,651</b>

**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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$14,553,117	\$11,357,144	\$10,840,543	\$10,242,880	\$10,271,195	\$57,264,879
Maintenance/Repair Salaries	\$1,646,773	\$1,671,475	\$1,696,547	\$1,721,995	\$1,808,095	\$8,544,885
School Bus Purchases	\$5,183,550	\$3,858,750	\$3,858,750	\$3,858,750	\$3,858,750	\$20,618,550
Other Vehicle Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Capital Outlay Equipment	\$403,452	\$315,000	\$325,000	\$325,000	\$325,000	\$1,693,452
Rent/Lease Payments	\$7,762,232	\$7,719,238	\$7,719,238	\$7,719,238	\$7,719,238	\$38,639,184
COP Debt Service	\$19,916,664	\$13,826,664	\$13,828,864	\$13,832,064	\$13,826,589	\$75,230,845
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)	\$3,101,528	\$3,194,574	\$3,290,411	\$3,389,123	\$3,490,797	\$16,466,433
Qualified School Construction Bonds (QSCB)	\$2,385,093	\$2,385,093	\$2,385,093	\$2,385,093	\$2,385,093	\$11,925,465
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Projects	\$9,603,522	\$7,746,204	\$7,762,710	\$11,826,621	\$8,890,950	\$45,830,007
Portables	\$1,511,554	\$1,291,848	\$1,291,848	\$1,291,848	\$1,291,848	\$6,678,946

Equipment Transfer	\$1,605,468	\$1,525,195	\$1,448,935	\$1,376,488	\$1,307,664	\$7,263,750
Special School Maintenance	\$14,795,683	\$15,050,073	\$15,309,551	\$15,574,219	\$15,844,180	\$76,573,706
Impact Fee Exemption Processing	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Land Purchases	\$1,008,031	\$518,000	\$778,000	\$778,000	\$778,000	\$3,860,031
Charter School Payments	\$2,791,879	\$2,624,565	\$2,729,547	\$2,838,728	\$2,952,278	\$13,936,997
Construction Departmental Expenses	\$178,842	\$146,746	\$150,398	\$154,160	\$143,014	\$773,160
Playgrounds	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
<b>Local Expenditure Totals:</b>	<b>\$87,067,388</b>	<b>\$73,852,569</b>	<b>\$74,037,435</b>	<b>\$77,936,207</b>	<b>\$75,514,691</b>	<b>\$388,408,290</b>

## 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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$46,981,167,361	\$49,800,037,500	\$52,788,039,583	\$55,955,321,528	\$59,312,640,972	\$264,837,206,944
(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		\$78,928,361	\$83,664,063	\$88,683,906	\$94,004,940	\$99,645,237	\$444,926,507
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$67,652,881	\$71,712,054	\$76,014,777	\$80,575,663	\$85,410,203	\$381,365,578
(5) Difference of lines (3) and (4)		\$11,275,480	\$11,952,009	\$12,669,129	\$13,429,277	\$14,235,034	\$63,560,929

### 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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
PECO Maintenance Expenditures		\$730,373	\$766,892	\$805,236	\$845,498	\$887,773	\$4,035,772
		<b>\$3,730,373</b>	<b>\$766,892</b>	<b>\$805,236</b>	<b>\$845,498</b>	<b>\$887,773</b>	<b>\$7,035,772</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$175,415	\$175,415	\$175,415	\$175,415	\$175,415	\$877,075
CO & DS Interest on Undistributed CO	360	\$8,088	\$8,088	\$8,088	\$8,088	\$8,088	\$40,440
		<b>\$183,503</b>	<b>\$183,503</b>	<b>\$183,503</b>	<b>\$183,503</b>	<b>\$183,503</b>	<b>\$917,515</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 2013 - 2014? 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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$2,076,175	\$2,076,175	\$2,076,175	\$2,076,175	\$2,076,175	\$10,380,875
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$16,712,081	\$17,213,443	\$17,729,847	\$18,261,742	\$18,809,594	\$88,726,707
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	\$200,000	\$500,000	\$750,000	\$750,000	\$750,000	\$2,950,000
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	\$140,000	\$150,000	\$160,000	\$160,000	\$160,000	\$770,000
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	\$90,985,995	\$18,530,352	\$24,536,797	\$28,442,273	\$32,346,596	\$194,842,013
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
<b>Subtotal</b>	<b>\$110,114,251</b>	<b>\$38,469,970</b>	<b>\$45,252,819</b>	<b>\$49,690,190</b>	<b>\$54,142,365</b>	<b>\$297,669,595</b>

**Total Revenue Summary**

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$67,652,881	\$71,712,054	\$76,014,777	\$80,575,663	\$85,410,203	\$381,365,578
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$87,067,388)	(\$73,852,569)	(\$74,037,435)	(\$77,936,207)	(\$75,514,691)	(\$388,408,290)

PECO Maintenance Revenue	\$730,373	\$766,892	\$805,236	\$845,498	\$887,773	\$4,035,772
<b>Available 1.50 Mill for New Construction</b>	<b>(\$19,414,507)</b>	<b>(\$2,140,515)</b>	<b>\$1,977,342</b>	<b>\$2,639,456</b>	<b>\$9,895,512</b>	<b>(\$7,042,712)</b>

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$183,503	\$183,503	\$183,503	\$183,503	\$183,503	\$917,515
PECO New Construction Revenue	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Other/Additional Revenue	\$110,114,251	\$38,469,970	\$45,252,819	\$49,690,190	\$54,142,365	\$297,669,595
<b>Total Additional Revenue</b>	<b>\$113,297,754</b>	<b>\$38,653,473</b>	<b>\$45,436,322</b>	<b>\$49,873,693</b>	<b>\$54,325,868</b>	<b>\$301,587,110</b>
<b>Total Available Revenue</b>	<b>\$93,883,247</b>	<b>\$36,512,958</b>	<b>\$47,413,664</b>	<b>\$52,513,149</b>	<b>\$64,221,380</b>	<b>\$294,544,398</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.

Nothing reported for this section.

<b>Planned Cost:</b>							
<b>Student Stations:</b>							
<b>Total Classrooms:</b>							
<b>Gross Sq Ft:</b>							

### Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Cafeteria Remodel/Renovation	BRENTWOOD ELEMENTARY	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	Yes



Rebuild	BOOKER SENIOR HIGH	\$1,632,422	\$0	\$0	\$0	\$0	\$1,632,422	Yes
Rebuild	VENICE SENIOR HIGH	\$7,280,571	\$0	\$0	\$0	\$0	\$7,280,571	Yes
Final Construction Costs	SUNCOAST POLYTECHNICAL HIGH SCHOOL	\$23,413	\$0	\$0	\$0	\$0	\$23,413	Yes
Remodeling/Renovation of entire campus	SARASOTA TECHNICAL INSTITUTE	\$4,489,458	\$0	\$0	\$0	\$0	\$4,489,458	Yes
North Port Sarasota Co. Tech. Institute Construction	Location not specified	\$9,516,517	\$0	\$0	\$4,000,000	\$0	\$13,516,517	Yes
Classroom Wing	GOCIO ELEMENTARY	\$0	\$0	\$0	\$7,200,000	\$0	\$7,200,000	Yes
Rebuild	SARASOTA SENIOR HIGH	\$30,452,006	\$0	\$0	\$0	\$0	\$30,452,006	Yes
HVAC Renovations	VENICE MIDDLE	\$0	\$6,000,000	\$5,000,000	\$0	\$0	\$11,000,000	Yes
HVAC Renovations	BOOKER MIDDLE	\$2,327,834	\$0	\$0	\$0	\$0	\$2,327,834	Yes
HVAC Renovations	FRUITVILLE ELEMENTARY	\$6,955,153	\$0	\$0	\$0	\$0	\$6,955,153	Yes
Final Construction Costs	SOUTH COUNTY BUS DEPOT	\$2,881	\$0	\$0	\$0	\$0	\$2,881	Yes
Cafe/Art/Music Remodel/Renovation	BAY HAVEN SCHOOL OF BASICS PLUS	\$8,691,789	\$0	\$0	\$0	\$0	\$8,691,789	Yes
HVAC & Remodel/Renovation	PINE VIEW SCHOOL	\$4,000,000	\$6,000,000	\$4,000,000	\$9,000,000	\$5,000,000	\$28,000,000	Yes
Classroom Wing	GARDEN ELEMENTARY	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	Yes
Classroom Wing	LAUREL NOKOMIS SCHOOL	\$0	\$0	\$0	\$0	\$4,200,000	\$4,200,000	Yes
		<b>\$75,372,044</b>	<b>\$12,000,000</b>	<b>\$19,000,000</b>	<b>\$20,200,000</b>	<b>\$16,200,000</b>	<b>\$142,772,044</b>	

### 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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
ALTA VISTA ELEMENTARY	848	848	632	46	14	75.00 %	0	0	600	71.00 %	13
PINE VIEW SCHOOL	2,193	1,973	2,143	96	22	109.00 %	0	0	2,150	109.00 %	22
SARASOTA SENIOR HIGH	3,148	2,990	1,944	134	15	65.00 %	-600	-25	1,850	77.00 %	17
BAY HAVEN SCHOOL OF BASICS PLUS	701	701	592	36	16	84.00 %	0	0	550	78.00 %	15
BOOKER SENIOR HIGH	1,616	1,535	1,040	68	15	68.00 %	0	0	1,100	72.00 %	16
BRENTWOOD ELEMENTARY	1,043	1,043	647	55	12	62.00 %	0	0	575	55.00 %	10
TATUM RIDGE ELEMENTARY	875	875	693	47	15	79.00 %	-100	-5	650	84.00 %	15
LAMARQUE ELEMENTARY	1,376	1,376	875	73	12	64.00 %	-170	-8	775	64.00 %	12
WOODLAND MIDDLE SCHOOL	1,567	1,410	826	67	12	59.00 %	0	0	800	57.00 %	12
SUNCOAST POLYTECHNICAL HIGH SCHOOL	606	484	373	24	16	77.00 %	0	0	500	103.00 %	21
ATWATER ELEMENTARY	1,028	1,028	726	55	13	71.00 %	0	0	700	68.00 %	13
SARASOTA MIDDLE	1,654	1,488	1,218	70	17	82.00 %	0	0	1,195	80.00 %	17
TOLEDO BLADE ELEMENTARY	987	987	750	53	14	76.00 %	-60	-3	725	78.00 %	15
BOOKER MIDDLE	2,011	1,809	850	87	10	47.00 %	0	0	735	41.00 %	8
NORTH PORT SENIOR HIGH	2,992	2,842	2,160	127	17	76.00 %	0	0	2,100	74.00 %	17
HERON CREEK MIDDLE	1,825	1,642	867	80	11	53.00 %	-80	-4	850	54.00 %	11
CRANBERRY ELEMENTARY	957	957	763	50	15	80.00 %	0	0	750	78.00 %	15
VENICE MIDDLE	1,663	1,496	589	70	8	39.00 %	-140	-6	580	43.00 %	9
GLENALLEN ELEMENTARY	1,020	1,020	669	56	12	66.00 %	-60	-3	650	68.00 %	12
LAKEVIEW ELEMENTARY	886	886	578	45	13	65.00 %	-100	-5	520	66.00 %	13
TAYLOR RANCH ELEMENTARY	933	933	627	50	13	67.00 %	0	0	670	72.00 %	13
EMMA E BOOKER ELEMENTARY	882	882	524	48	11	59.00 %	-80	-4	525	65.00 %	12

LAUREL NOKOMIS SCHOOL	2,013	1,811	1,009	90	11	56.00 %	-132	-6	1,020	61.00 %	12
WILKINSON ELEMENTARY	786	786	519	44	12	66.00 %	-80	-4	500	71.00 %	13
OAK PARK SCHOOL	696	696	337	62	5	48.00 %	0	0	340	49.00 %	5
TRIAD	295	295	109	15	7	37.00 %	-75	-3	100	45.00 %	8
ASHTON ELEMENTARY	908	908	838	49	17	92.00 %	0	0	825	91.00 %	17
GARDEN ELEMENTARY	751	751	613	39	16	82.00 %	-120	-6	575	91.00 %	17
SARASOTA TECHNICAL INSTITUTE	1,822	2,186	346	93	4	16.00 %	0	0	325	15.00 %	3
SOUTHSIDE ELEMENTARY	873	873	780	44	18	89.00 %	0	0	740	85.00 %	17
TUTTLE ELEMENTARY	931	931	673	51	13	72.00 %	0	0	650	70.00 %	13
VENICE ELEMENTARY	784	784	598	43	14	76.00 %	0	0	570	73.00 %	13
VENICE SENIOR HIGH	2,548	2,420	1,795	104	17	74.00 %	-100	-4	1,900	82.00 %	19
GOCIO ELEMENTARY	1,069	1,069	701	58	12	66.00 %	-70	-4	710	71.00 %	13
GULF GATE ELEMENTARY	913	913	752	50	15	82.00 %	-70	-4	745	88.00 %	16
BROOKSIDE MIDDLE	1,649	1,484	814	71	11	55.00 %	0	0	790	53.00 %	11
ENGLEWOOD ELEMENTARY	698	698	497	37	13	71.00 %	0	0	450	64.00 %	12
FRUITVILLE ELEMENTARY	1,050	1,050	767	56	14	73.00 %	0	0	740	70.00 %	13
MCINTOSH MIDDLE	1,417	1,275	788	61	13	62.00 %	-200	-10	728	68.00 %	14
PHILLIPPI SHORES ELEMENTARY	731	731	730	39	19	100.00 %	0	0	720	98.00 %	18
RIVERVIEW SENIOR HIGH	2,786	2,646	2,420	118	21	91.00 %	0	0	2,370	90.00 %	20
	<b>53,531</b>	<b>51,512</b>	<b>35,169</b>	<b>2,561</b>	<b>14</b>	<b>68.27 %</b>	<b>-2,237</b>	<b>-104</b>	<b>34,348</b>	<b>69.71 %</b>	<b>14</b>

The COFTE Projected Total (34,348) for 2018 - 2019 must match the Official Forecasted COFTE Total (34,348 ) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	11,006
Middle (4-8)	12,822
High (9-12)	10,520
	<b>34,348</b>

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>34,348</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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
PINE VIEW SCHOOL	0	0	0	20	0	20
SARASOTA SENIOR HIGH	0	8	0	0	0	8
BAY HAVEN SCHOOL OF BASICS PLUS	0	4	0	0	0	4
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>32</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 2018 - 2019
Island Village Montessori	33	COMBINATION	2001	700	619	20	809
Sarasota Military Academy	49	COMBINATION	2002	1,350	1,065	10	989
Sarasota School of Arts & Sciences	41	COMBINATION	1997	936	748	15	750
Sarasota Suncoast Academy	32	COMBINATION	2004	515	481	15	780
Student Leadership Academy	21	COMBINATION	2004	330	315	15	330
Suncoast School of Innovative Studies	20	COMBINATION	1998	532	425	5	443
Imagine School at North Port	62	COMBINATION	2008	1,270	1,036	5	1,162
Imagine School at Palmer Ranch	45	COMBINATION	2009	980	533	15	785
Strength and Knowledge at the Y	15	COMBINATION	2011	350	325	5	330
Sarasota Academy of the Arts	16	COMBINATION	2013	212	196	5	236
Sarasota Military Academy Prep Academy	25	COMBINATION	2014	500	420	5	425
	<b>359</b>			<b>7,675</b>	<b>6,163</b>		<b>7,039</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
PHILLIPPI SHORES ELEMENTARY	Co-Teaching	0	0	0	0	2	2
SOUTHSIDE ELEMENTARY	Co-Teaching	0	0	0	0	4	4

VENICE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
GOCIO ELEMENTARY	Co-Teaching	0	0	0	0	2	2
ASHTON ELEMENTARY	Co-Teaching	0	0	0	0	1	1
TAYLOR RANCH ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CRANBERRY ELEMENTARY	Co-Teaching	0	0	0	0	1	1
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</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).

None

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	34	34	20	0	28

FRUITVILLE ELEMENTARY	294	218	218	218	175	225
MCINTOSH MIDDLE	44	0	0	0	0	9
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	0	0	0	0	10
LAUREL NOKOMIS SCHOOL	278	314	314	314	314	307
SARASOTA MIDDLE	110	0	0	0	0	22
TOLEDO BLADE ELEMENTARY	134	74	74	74	74	86
SARASOTA SENIOR HIGH	125	0	0	0	0	25
BAY HAVEN SCHOOL OF BASICS PLUS	108	36	0	0	0	29
BOOKER SENIOR HIGH	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
EMMA E BOOKER ELEMENTARY	144	68	64	44	24	69
CRANBERRY ELEMENTARY	196	78	44	24	0	68
TATUM RIDGE ELEMENTARY	96	32	32	32	32	45
LAMARQUE ELEMENTARY	307	241	191	191	191	224
ALTA VISTA ELEMENTARY	0	42	0	0	0	8
PINE VIEW SCHOOL	489	489	489	489	489	489
VENICE MIDDLE	418	308	278	278	250	306
GLENALLEN ELEMENTARY	90	30	30	30	30	42
LAKEVIEW ELEMENTARY	292	228	228	228	228	241
TAYLOR RANCH ELEMENTARY	152	196	196	196	196	187
HERON CREEK MIDDLE	118	38	38	38	0	46
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	90	60	60	60	60	66
TRIAD	94	75	75	75	75	79
ASHTON ELEMENTARY	174	74	74	74	74	94
GARDEN ELEMENTARY	269	149	149	149	149	173
SARASOTA TECHNICAL INSTITUTE	157	50	50	50	50	71
SOUTHSIDE ELEMENTARY	47	0	0	0	0	9
TUTTLE ELEMENTARY	82	30	30	30	30	40
VENICE ELEMENTARY	18	18	18	18	18	18
VENICE SENIOR HIGH	250	0	0	0	0	50
GOCIO ELEMENTARY	485	172	172	172	172	235
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

<b>Totals for SARASOTA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>5,165</b>	<b>3,054</b>	<b>2,858</b>	<b>2,804</b>	<b>2,631</b>	<b>3,302</b>
Total number of COFTE students projected by year.	<b>34,975</b>	<b>34,809</b>	<b>34,720</b>	<b>34,614</b>	<b>34,348</b>	<b>34,693</b>
Percent in relocatables by year.	<b>15 %</b>	<b>9 %</b>	<b>8 %</b>	<b>8 %</b>	<b>8 %</b>	<b>10 %</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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	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
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	0	0		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
LAUREL NOKOMIS SCHOOL	0	0		0	0
SARASOTA MIDDLE	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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 any charter school applications for the 2014-15 SY; (b) conducting the yearly under- and over-enrollment analyses to determine if redistricting or other measures are needed to better utilize space; (c) implementing the Archibus software system to better track classroom utilization; and (d) 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.

# Long Range Planning

## 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	2018 - 2019 / 2023 - 2024 Projected Cost
Routine Maintenance	\$82,173,329
	<b>\$82,173,329</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	2018 - 2019 / 2023 - 2024 Projected Cost
Elementary	North Port	\$21,000,000
		<b>\$21,000,000</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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 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	63.15 %	-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 %
	<b>69,544</b>	<b>66,298</b>	<b>36,932.26</b>	<b>55.71 %</b>	<b>-2,220</b>	<b>33,462</b>	<b>52.22 %</b>

**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.

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 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 06 thru 10 out years (Section 29).**

Nothing reported for this section.

**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	2023 - 2024 / 2033 - 2034 Projected Cost
Routine Maintenance	\$185,771,943
	<b>\$185,771,943</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.

Project	Location,Community,Quadrant or other general location	2023 - 2024 / 2033 - 2034 Projected Cost
High School	North Port	\$120,000,000
		<b>\$120,000,000</b>

**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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 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	63.15 %	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 %
	<b>69,544</b>	<b>66,298</b>	<b>36,932.26</b>	<b>55.71 %</b>	<b>1,400</b>	<b>42,081</b>	<b>62.16 %</b>

**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.

### **Twenty-Year Infrastructure Planning**

#### **Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 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 thru 20 out years (Section 29).**

Nothing reported for this section.