

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$88,267,077	\$71,965,658	\$82,678,428	\$99,862,348	\$121,698,856	\$464,472,367
Total Project Costs	\$50,888,451	\$27,200,000	\$24,700,000	\$21,700,000	\$6,200,000	\$130,688,451
Difference (Remaining Funds)	\$37,378,626	\$44,765,658	\$57,978,428	\$78,162,348	\$115,498,856	\$333,783,916

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 11/19/2019
Work Plan Submittal Date 11/20/2019
DISTRICT SUPERINTENDENT Mitsi Corcoran, Interim Superintendent
CHIEF FINANCIAL OFFICER Mitsi Corcoran
DISTRICT POINT-OF-CONTACT PERSON Micki Ryan
JOB TITLE Interim Planning Director
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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$1,282,762	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,282,762
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, 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	\$2,104,740	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,104,740
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, 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	\$4,837,382	\$2,038,525	\$2,038,524	\$2,029,023	\$2,019,996	\$12,963,450
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, 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	\$10,194,619	\$5,040,000	\$4,840,000	\$4,840,000	\$4,840,000	\$29,754,619
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, 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	\$1,350,664	\$0	\$0	\$0	\$0	\$1,350,664
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, 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	\$183,084	\$150,000	\$150,000	\$150,000	\$150,000	\$783,084
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, 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	\$1,394,989	\$1,265,000	\$1,265,000	\$1,265,000	\$1,265,000	\$6,454,989
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, 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	\$5,735,368	\$1,700,000	\$1,150,000	\$1,100,000	\$1,016,548	\$10,701,916
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Sub Total:	\$27,083,608	\$12,193,525	\$11,443,524	\$11,384,023	\$11,291,544	\$73,396,224

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$32,641,243	\$16,169,525	\$15,719,524	\$15,360,023	\$15,267,544	\$95,157,859

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
LED Lighting	\$841,589	\$750,000	\$750,000	\$750,000	\$750,000	\$3,841,589
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), BOOKER MIDDLE, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, HERON CREEK MIDDLE, MCINTOSH MIDDLE, SARASOTA MIDDLE, VENICE MIDDLE, WOODLAND MIDDLE SCHOOL					
Cafeteria FF&E	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BRENTWOOD ELEMENTARY, CRANBERRY ELEMENTARY, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, WILKINSON ELEMENTARY					
High School Rubber Tracks	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
Locations	BOOKER SENIOR HIGH, NORTH PORT SENIOR HIGH, RIVERVIEW SENIOR HIGH, SARASOTA SENIOR HIGH, VENICE SENIOR HIGH					
Admin Sites Maintenance	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER					
Remodeling	\$3,900,198	\$2,726,000	\$2,726,000	\$2,726,000	\$2,726,000	\$14,804,198
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Stage Lighting/VPA	\$215,848	\$200,000	\$200,000	\$200,000	\$200,000	\$1,015,848
Locations	BOOKER MIDDLE, BOOKER SENIOR HIGH, BROOKSIDE MIDDLE, HERON CREEK MIDDLE, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, VENICE MIDDLE, VENICE SENIOR HIGH, WOODLAND MIDDLE SCHOOL					
Total:	\$32,641,243	\$16,169,525	\$15,719,524	\$15,360,023	\$15,267,544	\$95,157,859

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$32,641,243	\$16,169,525	\$15,719,524	\$15,360,023	\$15,267,544	\$95,157,859
Maintenance/Repair Salaries	\$2,153,611	\$2,185,915	\$2,218,704	\$2,251,984	\$2,285,764	\$11,095,978
School Bus Purchases	\$5,601,828	\$4,300,914	\$3,358,750	\$3,858,750	\$3,858,750	\$20,978,992
Other Vehicle Purchases	\$694,574	\$500,000	\$500,000	\$500,000	\$500,000	\$2,694,574
Capital Outlay Equipment	\$3,155,967	\$3,214,904	\$3,005,000	\$3,005,000	\$3,305,000	\$15,685,871

Rent/Lease Payments	\$12,197,612	\$12,995,035	\$13,092,770	\$13,337,015	\$13,337,015	\$64,959,447
COP Debt Service	\$13,375,221	\$13,373,605	\$13,378,280	\$13,379,127	\$13,376,146	\$66,882,379
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)	\$3,172,225	\$3,219,808	\$3,268,106	\$3,317,128	\$3,366,884	\$16,344,151
Qualified School Construction Bonds (QSCB)	\$2,099,540	\$2,273,421	\$2,273,421	\$2,273,421	\$2,273,421	\$11,193,224
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Capital Master Planning	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Technology Projects	\$9,981,716	\$8,018,120	\$8,036,634	\$9,039,312	\$9,039,312	\$44,115,094
Special School Maintenance	\$21,218,035	\$18,607,689	\$18,835,043	\$19,065,807	\$19,300,033	\$97,026,607
Equipment Transfer	\$3,102,687	\$3,257,821	\$3,420,712	\$3,591,748	\$3,771,335	\$17,144,303
Land Purchases	\$20,000,000	\$4,840,840	\$4,150,000	\$4,050,000	\$3,950,000	\$36,990,840
Portables	\$2,122,456	\$1,200,000	\$3,700,000	\$1,200,000	\$1,200,000	\$9,422,456
Construction Departmental Expenses	\$326,206	\$236,500	\$236,500	\$236,500	\$236,500	\$1,272,206
Charter School Payments	\$1,716,720	\$0	\$0	\$0	\$0	\$1,716,720
Playgrounds	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Local Expenditure Totals:	\$133,884,641	\$94,719,097	\$95,518,444	\$94,790,815	\$95,392,704	\$514,305,701

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$66,411,593,056	\$69,732,172,917	\$72,521,459,722	\$74,697,103,472	\$76,191,045,833	\$359,553,375,000
(2) The Millage 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		\$111,571,476	\$117,150,051	\$121,836,052	\$125,491,134	\$128,000,957	\$604,049,670
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$95,632,694	\$100,414,329	\$104,430,902	\$107,563,829	\$109,715,106	\$517,756,860
(5) Difference of lines (3) and (4)		\$15,938,782	\$16,735,722	\$17,405,150	\$17,927,305	\$18,285,851	\$86,292,810

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$975,854	\$975,854	\$975,854	\$975,854	\$975,854	\$4,879,270
CO & DS Interest on Undistributed CO	360	\$31,618	\$31,618	\$31,618	\$31,618	\$31,618	\$158,090
		\$1,007,472	\$1,007,472	\$1,007,472	\$1,007,472	\$1,007,472	\$5,037,360

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 2018 - 2019? No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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
Transfer In from Internal Service	\$6,812,967	\$0	\$0	\$0	\$0	\$6,812,967
Other Revenue for Other Capital Projects	\$3,450,761	\$3,450,761	\$3,450,761	\$3,450,761	\$3,450,761	\$17,253,805
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$20,644,570	\$20,851,015	\$21,059,526	\$21,270,121	\$21,482,822	\$105,308,054
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	\$4,200,000	\$4,300,000	\$4,200,000	\$4,100,000	\$4,000,000	\$20,800,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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	\$90,303,254	\$36,561,178	\$43,948,211	\$57,160,980	\$77,335,399	\$305,309,022
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
Subtotal	\$125,511,552	\$65,262,954	\$72,758,498	\$86,081,862	\$106,368,982	\$455,983,848

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$95,632,694	\$100,414,329	\$104,430,902	\$107,563,829	\$109,715,106	\$517,756,860
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$133,884,641)	(\$94,719,097)	(\$95,518,444)	(\$94,790,815)	(\$95,392,704)	(\$514,305,701)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$38,251,947)	\$5,695,232	\$8,912,458	\$12,773,014	\$14,322,402	\$3,451,159

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$1,007,472	\$1,007,472	\$1,007,472	\$1,007,472	\$1,007,472	\$5,037,360
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$125,511,552	\$65,262,954	\$72,758,498	\$86,081,862	\$106,368,982	\$455,983,848
Total Additional Revenue	\$126,519,024	\$66,270,426	\$73,765,970	\$87,089,334	\$107,376,454	\$461,021,208
Total Available Revenue	\$88,267,077	\$71,965,658	\$82,678,428	\$99,862,348	\$121,698,856	\$464,472,367

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.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Cafeteria Remodel/Renovation	BRENTWOOD ELEMENTARY	\$3,169,044	\$0	\$0	\$0	\$0	\$3,169,044	Yes

Rebuild	SARASOTA SENIOR HIGH	\$213,347	\$0	\$0	\$0	\$0	\$213,347	Yes
HVAC Renovations	VENICE MIDDLE	\$1,580,223	\$0	\$0	\$0	\$0	\$1,580,223	Yes
HVAC & Remodel/Renovation	PINE VIEW SCHOOL	\$16,416,085	\$13,000,000	\$0	\$0	\$0	\$29,416,085	Yes
Building 6	ENGLEWOOD ELEMENTARY	\$5,484,721	\$0	\$0	\$0	\$0	\$5,484,721	Yes
Media Center Renovation	EMMA E BOOKER ELEMENTARY	\$2,041,017	\$0	\$0	\$0	\$0	\$2,041,017	Yes
Classroom Wing	FRUITVILLE ELEMENTARY	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
North Port Construction	SUNCOAST TECHNICAL COLLEGE	\$35,410	\$0	\$0	\$7,500,000	\$0	\$7,535,410	Yes
PE Bathroom Project - Schools TBD	CONSTRUCTION AND FACILITIES DEPARTMENT	\$638,957	\$200,000	\$200,000	\$200,000	\$200,000	\$1,438,957	Yes
Visual Performing Arts	BOOKER SENIOR HIGH	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	Yes
HVAC/Science Wing	NORTH PORT SENIOR HIGH	\$2,174,585	\$2,000,000	\$14,500,000	\$7,000,000	\$0	\$25,674,585	Yes
Data Transmission Alternatives	ADMINISTRATION & INSTRUCTIONAL TV(ITV)	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	Yes
Building 4	BAY HAVEN SCHOOL OF BASICS PLUS	\$0	\$5,500,000	\$5,500,000	\$0	\$0	\$11,000,000	Yes
Art/Music/Resource Wing	GOCIO ELEMENTARY	\$5,200,000	\$4,500,000	\$0	\$0	\$0	\$9,700,000	Yes
School Avenue Project	SARASOTA SENIOR HIGH	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
ESE	LAUREL NOKOMIS SCHOOL	\$1,869,817	\$0	\$0	\$0	\$0	\$1,869,817	Yes
Site Improvements	GARDEN ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Sports Complex Entry	NORTH PORT SENIOR HIGH	\$65,245	\$0	\$0	\$0	\$0	\$65,245	Yes
Track & Athletic Field Upgrades	RIVERVIEW SENIOR HIGH	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	Yes
Thermal Storage	TAYLOR RANCH ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Thermal Storage	CRANBERRY ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
		\$50,888,451	\$27,200,000	\$24,700,000	\$21,700,000	\$6,200,000	\$130,688,451	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
ALTA VISTA ELEMENTARY	848	848	537	46	12	63.00 %	0	0	500	59.00 %	11
PINE VIEW SCHOOL	2,557	2,301	1,878	119	16	82.00 %	-223	0	1,850	89.00 %	16
SARASOTA SENIOR HIGH	2,775	2,636	2,002	119	17	76.00 %	0	0	2,002	76.00 %	17
BAY HAVEN SCHOOL OF BASICS PLUS	664	664	609	34	18	92.00 %	0	0	609	92.00 %	18
BOOKER SENIOR HIGH	1,616	1,535	1,196	68	18	78.00 %	0	0	1,196	78.00 %	18
BRENTWOOD ELEMENTARY	1,043	1,043	656	55	12	63.00 %	0	0	656	63.00 %	12
BROOKSIDE MIDDLE	1,649	1,484	749	71	11	50.00 %	0	0	749	50.00 %	11
ENGLEWOOD ELEMENTARY	698	698	600	37	16	86.00 %	0	0	600	86.00 %	16
FRUITVILLE ELEMENTARY	985	985	752	54	14	76.00 %	0	0	752	76.00 %	14
MCINTOSH MIDDLE	1,439	1,295	709	62	11	55.00 %	0	0	709	55.00 %	11
PHILLIPPI SHORES ELEMENTARY	731	731	784	39	20	107.00 %	0	0	784	107.00 %	20
RIVERVIEW SENIOR HIGH	2,786	2,646	2,435	118	21	92.00 %	0	0	2,435	92.00 %	21
SOUTHSIDE ELEMENTARY	873	873	733	44	17	84.00 %	0	0	733	84.00 %	17
TUTTLE ELEMENTARY	967	967	708	53	13	73.00 %	0	0	707	73.00 %	13
VENICE ELEMENTARY	784	784	570	43	13	73.00 %	0	0	550	70.00 %	13
VENICE SENIOR HIGH	2,301	2,185	2,040	98	21	93.00 %	0	0	2,140	98.00 %	22
GOCIO ELEMENTARY	931	931	587	51	12	63.00 %	0	0	600	64.00 %	12
GULF GATE ELEMENTARY	913	913	708	50	14	78.00 %	0	0	700	77.00 %	14
WILKINSON ELEMENTARY	786	786	506	44	11	64.00 %	0	0	490	62.00 %	11
OAK PARK SCHOOL	686	686	300	62	5	44.00 %	0	0	300	44.00 %	5

TRIAD	201	201	69	11	6	34.00 %	0	0	70	35.00 %	6
ASHTON ELEMENTARY	1,141	1,141	1,055	65	16	92.00 %	0	0	1,135	99.00 %	17
GARDEN ELEMENTARY	751	751	572	39	15	76.00 %	0	0	572	76.00 %	15
SUNCOAST TECHNICAL COLLEGE	1,930	2,374	197	100	2	8.00 %	0	0	197	8.00 %	2
VENICE MIDDLE	1,440	1,296	788	60	13	61.00 %	-176	0	790	71.00 %	13
GLENALLEN ELEMENTARY	1,020	1,020	700	56	12	69.00 %	0	0	690	68.00 %	12
LAKEVIEW ELEMENTARY	868	868	602	44	14	69.00 %	0	0	650	75.00 %	15
TAYLOR RANCH ELEMENTARY	994	994	758	54	14	76.00 %	0	0	825	83.00 %	15
EMMA E BOOKER ELEMENTARY	977	977	554	54	10	57.00 %	0	0	540	55.00 %	10
ADULT & COMMUNITY EDUCATION	572	0	0	42	0	0.00 %	0	0	0	0.00 %	0
LAUREL NOKOMIS SCHOOL	1,894	1,704	1,194	85	14	70.00 %	0	0	1,216	71.00 %	14
SARASOTA MIDDLE	1,710	1,539	1,232	73	17	80.00 %	0	0	1,200	78.00 %	16
TOLEDO BLADE ELEMENTARY	1,002	1,002	753	54	14	75.00 %	0	0	753	75.00 %	14
BOOKER MIDDLE	2,022	1,819	800	87	9	44.00 %	0	0	800	44.00 %	9
NORTH PORT SENIOR HIGH	2,992	2,842	2,193	127	17	77.00 %	0	0	2,193	77.00 %	17
HERON CREEK MIDDLE	1,724	1,551	864	75	12	56.00 %	0	0	750	48.00 %	10
CRANBERRY ELEMENTARY	957	957	690	50	14	72.00 %	0	0	675	71.00 %	14
TATUM RIDGE ELEMENTARY	825	825	668	44	15	81.00 %	0	0	698	85.00 %	16
LAMARQUE ELEMENTARY	1,201	1,201	867	64	14	72.00 %	0	0	867	72.00 %	14
WOODLAND MIDDLE SCHOOL	1,567	1,410	939	67	14	67.00 %	0	0	950	67.00 %	14
SUNCOAST POLYTECHNICAL HIGH SCHOOL	656	524	406	26	16	78.00 %	0	0	406	77.00 %	16
ATWATER ELEMENTARY	1,028	1,028	668	55	12	65.00 %	0	0	668	65.00 %	12
	53,504	51,015	35,628	2,599	14	69.84 %	-399	0	35,707	70.54 %	14

The COFTE Projected Total (35,707) for 2023 - 2024 must match the Official Forecasted COFTE Total (35,707) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	11,267
Middle (4-8)	12,960
High (9-12)	11,480
	35,707

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	35,707

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2023 - 2024
SKY Academy of Englewood	25	COMBINATION	2015	300	290	5	375
Island Village Montessori	33	COMBINATION	2001	700	638	20	697
Sarasota Military Academy	49	COMBINATION	2002	1,350	730	10	930
Sarasota School of Arts & Sciences	41	COMBINATION	1997	936	752	15	751
Sarasota Suncoast Academy	32	COMBINATION	2004	775	774	15	503
Student Leadership Academy	21	COMBINATION	2004	330	282	15	311
Suncoast School of Innovative Studies	20	COMBINATION	1998	532	326	5	429
Imagine School at North Port	62	COMBINATION	2008	1,270	1,202	5	1,205
Imagine School at Palmer Ranch	45	COMBINATION	2009	910	427	15	543
Strength and Knowledge at the Y	15	COMBINATION	2011	350	179	5	272
Sarasota Academy of the Arts	16	COMBINATION	2013	230	221	5	222
Sarasota Military Academy Prep Academy	25	COMBINATION	2014	953	629	5	525
State College of Florida Collegiate	15	STATE	2019	60	59	5	400
	399			8,696	6,509		7,163

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
PHILLIPPI SHORES ELEMENTARY	Educational	0	0	0	0	4	4
ASHTON ELEMENTARY	Educational	0	0	0	0	2	2

SOUTHSIDE ELEMENTARY	Educational	0	0	0	0	4	4
Total Educational Classrooms:		0	0	0	0	10	10

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	4	4
TOLEDO BLADE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
ASHTON ELEMENTARY	Co-Teaching	0	0	0	0	2	2
Total Co-Teaching Classrooms:		0	0	0	0	7	7

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).

Not specified

Consistent with Comp Plan? No

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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
GULF GATE ELEMENTARY	0	0	0	0	0	0
WOODLAND MIDDLE SCHOOL	0	0	0	0	0	0
SUNCOAST POLYTECHNICAL HIGH SCHOOL	50	50	50	50	50	50
ATWATER ELEMENTARY	0	0	0	0	0	0
ADULT & COMMUNITY EDUCATION	0	0	0	0	0	0
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	54	0	0	0	22
FRUITVILLE ELEMENTARY	0	0	0	0	0	0
MCINTOSH MIDDLE	66	0	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	50	50	50	50
LAUREL NOKOMIS SCHOOL	271	271	271	271	271	271
SARASOTA MIDDLE	147	147	147	147	147	147
TOLEDO BLADE ELEMENTARY	149	149	149	149	149	149
SARASOTA SENIOR HIGH	100	100	100	100	100	100
BAY HAVEN SCHOOL OF BASICS PLUS	0	0	0	0	0	0
BOOKER SENIOR HIGH	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
EMMA E BOOKER ELEMENTARY	231	125	100	100	100	131
CRANBERRY ELEMENTARY	196	196	196	196	196	196
TATUM RIDGE ELEMENTARY	64	28	28	28	28	35
LAMARQUE ELEMENTARY	132	100	100	100	100	106
ALTA VISTA ELEMENTARY	0	0	0	0	0	0
PINE VIEW SCHOOL	889	766	766	766	0	637
VENICE MIDDLE	242	176	176	176	176	189
GLENALLEN ELEMENTARY	90	66	66	66	66	71
LAKEVIEW ELEMENTARY	274	274	274	274	274	274
TAYLOR RANCH ELEMENTARY	213	213	263	263	263	243
HERON CREEK MIDDLE	22	22	0	0	0	9
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	80	40	40	40	0	40
TRIAD	0	0	0	0	0	0
ASHTON ELEMENTARY	407	480	480	480	480	465

GARDEN ELEMENTARY	269	269	269	269	269	269
SUNCOAST TECHNICAL COLLEGE	90	90	90	90	90	90
SOUTHSIDE ELEMENTARY	47	47	47	47	47	47
TUTTLE ELEMENTARY	118	118	118	118	118	118
VENICE ELEMENTARY	18	0	0	0	0	4
VENICE SENIOR HIGH	32	100	100	100	100	86
GOCIO ELEMENTARY	347	347	200	200	200	259

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,648	4,278	4,080	4,080	3,274	4,072
Total number of COFTE students projected by year.	35,622	35,827	35,844	35,708	35,707	35,742
Percent in relocatables by year.	13 %	12 %	11 %	11 %	9 %	11 %

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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
TATUM RIDGE ELEMENTARY	2	36	Mobile Modular	2	44
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
ADULT & COMMUNITY EDUCATION	0	0		0	0
ALTA VISTA ELEMENTARY	0	0		0	0
PINE VIEW SCHOOL	7	123	Mobile Modular	0	123
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
SUNCOAST TECHNICAL COLLEGE	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	2	36	Mobile Modular	2	44
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
	11	195		4	211

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 2019-20 SY; (b) conducting the yearly under- and over-enrollment analyses to determine if improved school programs, school renovations, redistricting, or other measures are needed to better utilize space; (c) grade level organization and co-teaching models; (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.

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	2023 - 2024 / 2028 - 2029 Projected Cost
Routine Maintenance	\$82,173,329
	\$82,173,329

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	2023 - 2024 / 2028 - 2029 Projected Cost
K8 School	Central County	\$45,000,000
K8 School	North Port	\$45,000,000
High School	North Port	\$45,000,000
		\$135,000,000

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	20,987	20,987	15,635.51	74.50 %	1,200	18,649	84.05 %
Middle - District Totals	16,002	14,399	9,153.63	63.57 %	800	10,022	65.94 %
High - District Totals	13,126	12,368	10,272.88	83.06 %	1,300	12,100	88.53 %
Other - ESE, etc	3,389	3,203	565.77	17.67 %	0	600	18.73 %
	53,504	50,957	35,627.79	69.92 %	3,300	41,371	76.25 %

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.

No comments to report.

Ten-Year Infrastructure Planning

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

Due to an increase in development of large scale village projects, the District will need to build two K-8 schools: one in North Port and one in central county. In addition, the District will need to build a high school in North Port in West Villages.

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).

None

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	2028 - 2029 / 2038 - 2039 Projected Cost
Routine Maintenance	\$185,771,943
	\$185,771,943

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	2028 - 2029 / 2038 - 2039 Projected Cost
Elementary School	North Port	\$40,000,000

Elementary School	North Port	\$40,000,000
Elementary School	North Port	\$40,000,000
Middle School	North Port	\$40,000,000
High School	Central County	\$80,000,000
		\$240,000,000

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	20,987	20,987	15,635.51	74.50 %	2,910	18,649	78.04 %
Middle - District Totals	16,002	14,399	9,153.63	63.57 %	1,000	10,022	65.08 %
High - District Totals	13,126	12,368	10,272.88	83.06 %	2,200	9,669	66.37 %
Other - ESE, etc	3,389	3,203	565.77	17.67 %	0	600	18.73 %
	53,504	50,957	35,627.79	69.92 %	6,110	38,940	68.24 %

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.

No comments to report.

Twenty-Year Infrastructure Planning

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

Due to the infill of platted lots in North Port and development planned in West Villages, the District will require three additional elementary schools and one middle school.

In Central County, Hi Hat Ranch is being developed for 14,000 homes and this will generate a need for a new central county high school.

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).

none