

## 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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$166,642,467	\$56,560,622	\$57,634,956	\$58,739,359	\$59,729,019	\$399,306,423
Total Project Costs	\$74,629,301	\$23,280,000	\$25,147,500	\$19,027,500	\$21,725,000	\$163,809,301
Difference (Remaining Funds)	\$92,013,166	\$33,280,622	\$32,487,456	\$39,711,859	\$38,004,019	\$235,497,122

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.

<b>Date of School Board Adoption</b>	11/10/2020
<b>Work Plan Submittal Date</b>	11/17/2020
<b>DISTRICT SUPERINTENDENT</b>	Dr. Brennan Asplen
<b>CHIEF FINANCIAL OFFICER</b>	Mitsi Corcoran
<b>DISTRICT POINT-OF-CONTACT PERSON</b>	Micki Ryan
<b>JOB TITLE</b>	Director, Planning Department
<b>PHONE NUMBER</b>	941-927-9000
<b>E-MAIL ADDRESS</b>	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		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC		\$1,321,701	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,521,701
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, BOOKEF 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 CREE 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		\$1,791,310	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,991,310
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, BOOKEF 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 CREE 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		\$6,045,063	\$3,055,972	\$3,055,972	\$3,055,972	\$3,055,972	\$18,268,951
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, BOOKEF 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 CREE 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		\$19,147,140	\$4,670,000	\$4,670,000	\$4,670,000	\$4,545,000	\$37,702,140
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, BOOKEF 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 CREE 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		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						

Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$264,075	\$150,000	\$150,000	\$150,000	\$150,000	\$864,075
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, BOOKEF 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 CREE 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	\$1,277,342	\$1,265,000	\$1,265,000	\$1,265,000	\$1,265,000	\$6,337,342
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, BOOKEF 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 CREE 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	\$5,288,980	\$2,925,000	\$2,891,748	\$3,022,548	\$3,089,100	\$17,217,376
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, BOOKEF 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 CREE 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					
<b>Sub Total:</b>	<b>\$35,135,611</b>	<b>\$14,165,972</b>	<b>\$14,132,720</b>	<b>\$14,263,520</b>	<b>\$14,205,072</b>	<b>\$91,902,895</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$44,471,953</b>	<b>\$23,426,972</b>	<b>\$20,691,972</b>	<b>\$20,909,520</b>	<b>\$21,051,072</b>	<b>\$130,551,489</b>

Other Items		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
LED Lighting		\$1,014,727	\$750,000	\$750,000	\$750,000	\$750,000	\$4,014,727
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		\$491,661	\$600,000	\$620,000	\$600,000	\$600,000	\$2,911,661
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/Atheletic Fields		\$2,656,971	\$1,815,000	\$2,000,000	\$2,200,000	\$2,400,000	\$11,071,971
Locations	BOOKER SENIOR HIGH, NORTH PORT SENIOR HIGH, RIVERVIEW SENIOR HIGH, SARASOTA SENIOR HIGH, VENICE SENIOR HIGH						
Admin Sites Maintenance		\$0	\$0	\$93,252	\$0	\$0	\$93,252
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), CONSTRUCTION AND FACILITIES DEPARTMENT						
Remodeling		\$4,972,983	\$5,896,000	\$2,896,000	\$2,896,000	\$2,896,000	\$19,556,983
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		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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						
<b>Total:</b>		<b>\$44,471,953</b>	<b>\$23,426,972</b>	<b>\$20,691,972</b>	<b>\$20,909,520</b>	<b>\$21,051,072</b>	<b>\$130,551,489</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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$44,471,953	\$23,426,972	\$20,691,972	\$20,909,520	\$21,051,072	\$130,551,489
Maintenance/Repair Salaries	\$1,952,959	\$2,688,842	\$2,762,951	\$2,880,354	\$2,981,166	\$13,266,272
School Bus Purchases	\$6,471,428	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,471,428
Other Vehicle Purchases	\$1,065,231	\$500,000	\$500,000	\$500,000	\$500,000	\$3,065,231
Capital Outlay Equipment	\$3,163,683	\$2,655,000	\$2,655,000	\$2,955,000	\$2,955,000	\$14,383,683
Rent/Lease Payments	\$12,365,500	\$13,090,871	\$13,335,115	\$13,408,051	\$13,335,115	\$65,534,652
COP Debt Service	\$16,557,785	\$18,677,106	\$18,677,953	\$18,674,972	\$18,674,972	\$91,262,788
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)	\$3,711,503	\$3,268,106	\$3,317,128	\$3,366,884	\$3,366,884	\$17,030,505
Qualified School Construction Bonds (QSCB)	\$2,134,985	\$2,273,421	\$2,273,421	\$2,273,421	\$2,273,421	\$11,228,669
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Capital Master Planning	\$70,000	\$150,000	\$150,000	\$150,000	\$150,000	\$670,000
Technology Projects	\$8,692,423	\$7,939,000	\$7,942,000	\$7,942,000	\$7,942,000	\$40,457,423
Special School Maintenance	\$19,749,758	\$18,717,296	\$18,948,060	\$19,182,286	\$19,182,286	\$95,779,686
Equipment Transfer	\$3,567,190	\$3,420,712	\$3,591,748	\$3,771,335	\$3,771,335	\$18,122,320
Land Purchases	\$24,697,891	\$4,150,000	\$4,050,000	\$3,950,000	\$3,950,000	\$40,797,891
Portables	\$2,584,677	\$2,100,000	\$1,200,000	\$1,200,000	\$1,875,000	\$8,959,677
Construction Departmental Expenses	\$197,067	\$236,500	\$236,500	\$236,500	\$236,500	\$1,143,067
Charter School Payments	\$1,719,319	\$1,637,793	\$1,637,793	\$1,637,793	\$1,637,793	\$8,270,491
Playgrounds	\$281,561	\$120,000	\$120,000	\$120,000	\$120,000	\$761,561
Hurricane Shelter Retrofit	\$1,090,458	\$0	\$0	\$0	\$0	\$1,090,458
District Wide Condition Assessment	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
COVID-19 FEMA Reimbursable	\$141,806	\$0	\$0	\$0	\$0	\$141,806
COVID-19 FEMA Non-Reimbursable	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
<b>Local Expenditure Totals:</b>	<b>\$157,487,177</b>	<b>\$108,551,619</b>	<b>\$105,589,641</b>	<b>\$106,658,116</b>	<b>\$107,502,544</b>	<b>\$585,789,097</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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$69,335,024,306	\$69,581,601,389	\$70,973,233,333	\$73,102,430,556	\$76,026,527,778	\$359,018,817,362
(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		\$116,482,841	\$116,897,090	\$119,235,032	\$122,812,083	\$127,724,567	\$603,151,613
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$99,842,435	\$100,197,506	\$102,201,456	\$105,267,500	\$109,478,200	\$516,987,097
(5) Difference of lines (3) and (4)		\$16,640,406	\$16,699,584	\$17,033,576	\$17,544,583	\$18,246,367	\$86,164,516

### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,186,743	\$1,186,743	\$1,186,743	\$1,186,743	\$1,186,743	\$5,933,715
CO & DS Interest on Undistributed CO	360	\$50,915	\$50,915	\$50,915	\$50,915	\$50,915	\$254,575
		<b>\$1,237,658</b>	<b>\$1,237,658</b>	<b>\$1,237,658</b>	<b>\$1,237,658</b>	<b>\$1,237,658</b>	<b>\$6,188,290</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 2019 - 2020?

No

### Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$10,145,981	\$3,333,014	\$3,333,014	\$3,333,014	\$3,333,014	\$23,478,037
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$19,202,033	\$19,202,033	\$19,202,033	\$19,202,033	\$9,601,017	\$86,409,149
Proceeds from Certificates of Participation (COP's) Sale	\$65,790,000	\$0	\$0	\$0	\$0	\$65,790,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,300,000	\$4,200,000	\$4,100,000	\$4,000,000	\$4,000,000	\$20,600,000
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	\$123,511,537	\$36,842,030	\$33,050,436	\$32,257,270	\$39,481,674	\$265,142,947
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>\$223,049,551</b>	<b>\$63,677,077</b>	<b>\$59,785,483</b>	<b>\$58,892,317</b>	<b>\$56,515,705</b>	<b>\$461,920,133</b>

## Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$99,842,435	\$100,197,506	\$102,201,456	\$105,267,500	\$109,478,200	\$516,987,097
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$157,487,177)	(\$108,551,619)	(\$105,589,641)	(\$106,658,116)	(\$107,502,544)	(\$585,789,097)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$57,644,742)</b>	<b>(\$8,354,113)</b>	<b>(\$3,388,185)</b>	<b>(\$1,390,616)</b>	<b>\$1,975,656</b>	<b>(\$68,802,000)</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$1,237,658	\$1,237,658	\$1,237,658	\$1,237,658	\$1,237,658	\$6,188,290
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$223,049,551	\$63,677,077	\$59,785,483	\$58,892,317	\$56,515,705	\$461,920,133
<b>Total Additional Revenue</b>	<b>\$224,287,209</b>	<b>\$64,914,735</b>	<b>\$61,023,141</b>	<b>\$60,129,975</b>	<b>\$57,753,363</b>	<b>\$468,108,423</b>
<b>Total Available Revenue</b>	<b>\$166,642,467</b>	<b>\$56,560,622</b>	<b>\$57,634,956</b>	<b>\$58,739,359</b>	<b>\$59,729,019</b>	<b>\$399,306,423</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
New Construction K-8 Lorraine and Clark	Location not specified	Planned Cost:	\$55,000,000	\$0	\$0	\$0	\$0	\$55,000,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

<b>Planned Cost:</b>	<b>\$55,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Cafeteria Remodel/Renovation	BRENTWOOD ELEMENTARY	\$190,842	\$0	\$0	\$0	\$0	\$190,842	Yes
Chiller Plant/HVAC Refresh/East Side	SARASOTA SENIOR HIGH	\$0	\$0	\$3,400,000	\$6,600,000	\$5,000,000	\$15,000,000	Yes
CR Wing	PINE VIEW SCHOOL	\$29,376,943	\$0	\$0	\$0	\$0	\$29,376,943	Yes
Building 6 Rebuild	ENGLEWOOD ELEMENTARY	\$5,754,758	\$0	\$0	\$0	\$0	\$5,754,758	Yes



Media Center Renovation/Resource CR	EMMA E BOOKER ELEMENTARY	\$418,564	\$0	\$0	\$0	\$0	\$418,564	Yes
Building 5 Refresh	FRUITVILLE ELEMENTARY	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	Yes
STC North Port/Phase III	SUNCOAST TECHNICAL COLLEGE	\$35,411	\$0	\$0	\$0	\$7,500,000	\$7,535,411	Yes
PE Bathroom Project - Schools TBD	CONSTRUCTION AND FACILITIES DEPARTMENT	\$135,976	\$225,000	\$225,000	\$225,000	\$225,000	\$1,035,976	Yes
Visual Performing Arts	BOOKER SENIOR HIGH	\$12,573,389	\$10,000,000	\$0	\$0	\$0	\$22,573,389	Yes
HVAC/Science Wing Refresh	NORTH PORT SENIOR HIGH	\$404,712	\$2,300,000	\$18,522,500	\$6,202,500	\$0	\$27,429,712	Yes
Data Transmission Alternatives	ADMINISTRATION & INSTRUCTIONAL TV(ITV)	\$158,339	\$0	\$0	\$5,000,000	\$5,000,000	\$10,158,339	Yes
HVAC and Classroom Refresh	BAY HAVEN SCHOOL OF BASICS PLUS	\$3,050,000	\$9,655,000	\$0	\$0	\$0	\$12,705,000	Yes
Campus Refresh/CR rebuild	GOCIO ELEMENTARY	\$10,800,000	\$0	\$0	\$0	\$0	\$10,800,000	Yes
School Avenue Project	SARASOTA SENIOR HIGH	\$2,921,317	\$0	\$0	\$0	\$0	\$2,921,317	Yes
Site Improvements/Entry Enhancements	GARDEN ELEMENTARY	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	Yes
Sports Complex Entry	NORTH PORT SENIOR HIGH	\$59,050	\$0	\$0	\$0	\$0	\$59,050	Yes
Thermal Storage	TAYLOR RANCH ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Thermal Storage	CRANBERRY ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Chillers	TUTTLE ELEMENTARY	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
Roofing	BOOKER MIDDLE	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
Special Olympics Track and Field	OAK PARK SCHOOL	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Yes
		<b>\$74,629,301</b>	<b>\$23,280,000</b>	<b>\$25,147,500</b>	<b>\$19,027,500</b>	<b>\$21,725,000</b>	<b>\$163,809,301</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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
ALTA VISTA ELEMENTARY	848	848	480	46	10	57.00 %	0	0	400	47.00 %	9
PINE VIEW SCHOOL	2,412	2,170	1,837	111	17	85.00 %	-223	0	1,922	99.00 %	17
SARASOTA SENIOR HIGH	2,775	2,636	1,985	119	17	75.00 %	0	0	2,100	80.00 %	18
BAY HAVEN SCHOOL OF BASICS PLUS	664	664	607	34	18	91.00 %	0	0	560	84.00 %	16
BOOKER SENIOR HIGH	1,616	1,535	1,131	68	17	74.00 %	0	0	1,250	81.00 %	18
BRENTWOOD ELEMENTARY	1,043	1,043	700	55	13	67.00 %	0	0	675	65.00 %	12
BROOKSIDE MIDDLE	1,649	1,484	756	71	11	51.00 %	0	0	725	49.00 %	10
ENGLEWOOD ELEMENTARY	698	698	628	37	17	90.00 %	0	0	600	86.00 %	16
FRUITVILLE ELEMENTARY	985	985	782	54	14	79.00 %	0	0	750	76.00 %	14
MCINTOSH MIDDLE	1,439	1,295	737	62	12	57.00 %	0	0	725	56.00 %	12
PHILLIPPI SHORES ELEMENTARY	731	731	801	39	21	110.00 %	0	0	800	109.00 %	21
RIVERVIEW SENIOR HIGH	2,786	2,646	2,369	118	20	90.00 %	0	0	2,300	87.00 %	19
SOUTHSIDE ELEMENTARY	873	873	688	44	16	79.00 %	0	0	650	74.00 %	15
TUTTLE ELEMENTARY	967	967	734	53	14	76.00 %	0	0	625	65.00 %	12
VENICE ELEMENTARY	784	784	568	43	13	72.00 %	0	0	541	69.00 %	13
VENICE SENIOR HIGH	2,351	2,233	2,031	100	20	91.00 %	0	0	2,350	105.00 %	24
GOCIO ELEMENTARY	931	931	591	51	12	63.00 %	-347	0	570	98.00 %	11
GULF GATE ELEMENTARY	913	913	695	50	14	76.00 %	0	0	670	73.00 %	13
WILKINSON ELEMENTARY	786	786	497	44	11	63.00 %	0	0	494	63.00 %	11
OAK PARK SCHOOL	686	686	280	62	5	41.00 %	0	0	300	44.00 %	5
TRIAD	201	201	99	11	9	49.00 %	0	0	70	35.00 %	6
ASHTON ELEMENTARY	1,234	1,234	1,087	69	16	88.00 %	0	0	1,100	89.00 %	16
GARDEN ELEMENTARY	751	751	568	39	15	76.00 %	0	0	550	73.00 %	14
SUNCOAST TECHNICAL COLLEGE	1,930	2,374	232	100	2	10.00 %	0	0	200	8.00 %	2
VENICE MIDDLE	1,410	1,269	813	58	14	64.00 %	0	0	954	75.00 %	16

GLENALLEN ELEMENTARY	984	984	675	54	12	69.00 %	0	0	650	66.00 %	12
LAKEVIEW ELEMENTARY	868	868	655	44	15	75.00 %	0	0	725	84.00 %	16
TAYLOR RANCH ELEMENTARY	994	994	805	54	15	81.00 %	0	0	950	96.00 %	18
EMMA E BOOKER ELEMENTARY	977	977	539	54	10	55.00 %	0	0	519	53.00 %	10
ADULT & COMMUNITY EDUCATION	572	0	0	42	0	0.00 %	0	0	0	0.00 %	0
NORTH PORT SENIOR HIGH	2,980	2,831	2,119	127	17	75.00 %	0	0	2,150	76.00 %	17
HERON CREEK MIDDLE	1,724	1,551	899	75	12	58.00 %	0	0	850	55.00 %	11
CRANBERRY ELEMENTARY	957	957	684	50	14	71.00 %	0	0	665	69.00 %	13
LAUREL NOKOMIS SCHOOL	1,894	1,704	1,204	85	14	71.00 %	0	0	1,300	76.00 %	15
SARASOTA MIDDLE	1,710	1,539	1,231	73	17	80.00 %	0	0	1,280	83.00 %	18
TOLEDO BLADE ELEMENTARY	1,002	1,002	773	54	14	77.00 %	0	0	700	70.00 %	13
TATUM RIDGE ELEMENTARY	825	825	668	44	15	81.00 %	0	0	700	85.00 %	16
LAMARQUE ELEMENTARY	1,201	1,201	942	64	15	78.00 %	0	0	935	78.00 %	15
WOODLAND MIDDLE SCHOOL	1,567	1,410	999	67	15	71.00 %	0	0	1,083	77.00 %	16
SUNCOAST POLYTECHNICAL HIGH SCHOOL	656	524	321	26	12	61.00 %	0	0	500	95.00 %	19
ATWATER ELEMENTARY	1,028	1,028	644	55	12	63.00 %	0	0	625	61.00 %	11
BOOKER MIDDLE	2,022	1,819	789	87	9	43.00 %	0	0	800	44.00 %	9
	<b>53,424</b>	<b>50,951</b>	<b>35,642</b>	<b>2,593</b>	<b>14</b>	<b>69.95 %</b>	<b>-570</b>	<b>0</b>	<b>36,313</b>	<b>72.08 %</b>	<b>14</b>

The COFTE Projected Total (36,313) for 2024 - 2025 must match the Official Forecasted COFTE Total (36,313 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	11,403
Middle (4-8)	13,350
High (9-12)	11,560
	<b>36,313</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>36,313</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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 2024 - 2025
Island Village Montessori	33	COMBINATION	2001	700	638	20	697
Sarasota Military Academy	100	COMBINATION	2002	1,750	1,307	10	1,384
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
SKY Academy of Englewood	25	COMBINATION	2015	300	290	5	375
State College of Florida Collegiate	15	STATE	2019	60	59	5	400
Dreamers	1	LEASE RENT	2020	1	1	5	648
	<b>426</b>			<b>8,144</b>	<b>6,458</b>		<b>7,740</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	4	4
TOLEDO BLADE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
ASHTON ELEMENTARY	Co-Teaching	0	0	0	0	2	2
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</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).

New K-8 Intersection of Clark and Lorraine

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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	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	0	0	0	0	11
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	100	100	100	75	121
CRANBERRY ELEMENTARY	196	196	196	196	150	187
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	744	766	0	0	0	302
VENICE MIDDLE	198	100	100	100	100	120
GLENALLEN ELEMENTARY	54	0	0	0	0	11
LAKEVIEW ELEMENTARY	274	274	274	274	274	274
TAYLOR RANCH ELEMENTARY	213	263	263	263	263	253
HERON CREEK MIDDLE	22	0	0	0	0	4
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	80	40	40	0	0	32
TRIAD	0	0	0	0	0	0
ASHTON ELEMENTARY	500	480	480	480	480	484
GARDEN ELEMENTARY	269	269	269	269	269	269
SUNCOAST TECHNICAL COLLEGE	90	0	0	0	0	18
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	82	150	150	150	150	136
GOCIO ELEMENTARY	347	200	200	0	0	149

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,566	3,898	3,132	2,892	2,821	3,462

Total number of COFTE students projected by year.	36,126	36,277	36,260	36,316	36,313	36,258
Percent in relocatables by year.	13 %	11 %	9 %	8 %	8 %	10 %

### 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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
TATUM RIDGE ELEMENTARY	2	36	Mobile Modular	2	36
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
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	2	50	Mobile Modular	2	50
GULF GATE ELEMENTARY	0	0		0	0
WILKINSON ELEMENTARY	0	0		0	0
TRIAD	0	0		0	0

ASHTON ELEMENTARY	4	72	Mobile Modular	4	72
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	Mobile Modular	2	0
TAYLOR RANCH ELEMENTARY	2	36	Mobile Modular	2	36
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
	<b>10</b>	<b>194</b>		<b>12</b>	<b>194</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

### 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 2020-21 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; (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.

Nothing reported for this section.

### 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	2024 - 2025 / 2029 - 2030 Projected Cost
K8 School	North Port-Wellen Park AKA:West Villages	\$50,000,000
High School	North Port-Wellen Park AKA: West Villages	\$80,000,000
		<b>\$130,000,000</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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	21,044	21,044	15,809.82	75.13 %	600	17,000	78.54 %
Middle - District Totals	15,827	14,241	9,264.89	65.06 %	800	12,000	79.78 %
High - District Totals	13,164	12,405	9,955.79	80.26 %	1,300	14,000	102.15 %
Other - ESE, etc	3,389	3,203	611.65	19.11 %	0	0	0.00 %
	<b>53,424</b>	<b>50,893</b>	<b>35,642.15</b>	<b>70.03 %</b>	<b>2,700</b>	<b>43,000</b>	<b>80.23 %</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.

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 one K-8 school and one high school in North Port located in Wellen Park AKA 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.

Nothing reported for this section.

## 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	2029 - 2030 / 2039 - 2040 Projected Cost
Elementary School	North Port- platted lot area	\$50,000,000
Elementary School	North Port- platted lot area	\$50,000,000
K-8 School	North Port- Winchester Ranch Project	\$50,000,000
High School	Central County- Hi Hat Ranch Village Project	\$90,000,000
		<b>\$240,000,000</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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	21,044	21,044	15,809.82	75.13 %	2,400	21,000	89.58 %
Middle - District Totals	15,827	14,241	9,264.89	65.06 %	800	15,000	99.73 %

High - District Totals	13,164	12,405	9,955.79	80.26 %	2,200	13,000	89.01 %
Other - ESE, etc	3,389	3,203	611.65	19.11 %	0	0	0.00 %
	<b>53,424</b>	<b>50,893</b>	<b>35,642.15</b>	<b>70.03 %</b>	<b>5,400</b>	<b>49,000</b>	<b>87.04 %</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.**

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).

North Port- The infill of platted lots in North Port will generate a need for the District to build two additional elementary schools on sites already owned by the District. In addition, a new village project Winchester Ranch (14,000+- homes), which is adjacent to Wellen Ranch, is in the County review process and will generate the need for an additional K-8 school.  
In Central County, along with other developments, the Hi Hat Ranch Village Project is in the County review process for 14,000 homes and will generate the need for a new 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