

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$138,368,779	\$147,856,348	\$80,101,949	\$257,455,269	\$108,115,294	\$731,897,639
Total Project Costs	\$94,942,655	\$107,229,000	\$34,638,150	\$185,908,715	\$8,477,087	\$431,195,607
Difference (Remaining Funds)	\$43,426,124	\$40,627,348	\$45,463,799	\$71,546,554	\$99,638,207	\$300,702,032

District SARASOTA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption	9/21/2021
Work Plan Submittal Date	9/24/2021
DISTRICT SUPERINTENDENT	Dr. Brennan Asplen
CHIEF FINANCIAL OFFICER	Mitsi Corcoran
DISTRICT POINT-OF-CONTACT PERSON	Jody Dumas
JOB TITLE	Assistant Superintendent, COO
PHONE NUMBER	941-927-9000
E-MAIL ADDRESS	jody.dumas@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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$1,711,855	\$1,050,000	\$1,050,000	\$1,050,000	\$50,000	\$4,911,855
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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	\$2,204,769	\$950,000	\$950,000	\$950,000	\$950,000	\$6,004,769
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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	\$3,856,189	\$3,285,858	\$3,285,858	\$3,285,858	\$3,285,858	\$16,999,621
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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	\$12,877,463	\$4,070,000	\$4,070,000	\$4,070,000	\$4,290,000	\$29,377,463
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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	\$275,722	\$150,000	\$150,000	\$150,000	\$150,000	\$875,722
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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	\$1,375,794	\$1,265,000	\$1,265,000	\$1,265,000	\$1,200,000	\$6,370,794
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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	\$4,191,956	\$1,625,000	\$1,625,000	\$1,625,000	\$1,625,000	\$10,691,956
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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:	\$26,493,748	\$12,395,858	\$12,395,858	\$12,395,858	\$11,550,858	\$75,232,180

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$41,480,386	\$19,311,858	\$19,553,858	\$19,820,058	\$20,963,128	\$121,129,288

Other Items		2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
High School Rubber Tracks/Atheletic Fields		\$3,098,081	\$2,420,000	\$2,662,000	\$2,928,200	\$3,221,020	\$14,329,301
Locations	BOOKER SENIOR HIGH, NORTH PORT SENIOR HIGH, RIVERVIEW SENIOR HIGH, SARASOTA SENIOR HIGH, VENICE SENIOR HIGH						
Admin Sites Maintenance		\$93,252	\$0	\$0	\$0	\$375,000	\$468,252
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), CONSTRUCTION AND FACILITIES DEPARTMENT						
Remodeling		\$10,469,218	\$3,396,000	\$3,396,000	\$3,396,000	\$4,716,250	\$25,373,468
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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						
LED Lighting		\$976,087	\$750,000	\$750,000	\$750,000	\$750,000	\$3,976,087
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						
Total:		\$41,480,386	\$19,311,858	\$19,553,858	\$19,820,058	\$20,963,128	\$121,129,288

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$41,480,386	\$19,311,858	\$19,553,858	\$19,820,058	\$20,963,128	\$121,129,288
Maintenance/Repair Salaries	\$2,995,968	\$3,055,888	\$3,117,006	\$3,179,346	\$3,242,933	\$15,591,141
School Bus Purchases	\$4,407,640	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$18,407,640
Other Vehicle Purchases	\$611,313	\$500,000	\$500,000	\$500,000	\$500,000	\$2,611,313
Capital Outlay Equipment	\$4,690,226	\$3,905,000	\$3,905,000	\$3,905,000	\$3,905,000	\$20,310,226
Rent/Lease Payments	\$10,607,163	\$13,530,705	\$14,537,940	\$13,981,350	\$13,389,244	\$66,046,402
COP Debt Service	\$13,376,280	\$16,558,307	\$19,724,505	\$21,109,475	\$23,121,917	\$93,890,484
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)	\$4,002,275	\$4,030,410	\$4,272,235	\$4,528,569	\$4,800,283	\$21,633,772
Qualified School Construction Bonds (QSCB)	\$2,081,099	\$2,273,421	\$2,273,421	\$2,273,421	\$2,273,421	\$11,174,783
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Capital Master Planning	\$80,000	\$150,000	\$150,000	\$150,000	\$150,000	\$680,000
Technology Projects	\$8,685,292	\$7,542,000	\$7,542,000	\$7,542,000	\$7,542,000	\$38,853,292
Special School Maintenance	\$21,215,888	\$19,469,327	\$19,503,553	\$19,563,552	\$19,703,553	\$99,455,873
Equipment Transfer	\$3,520,712	\$3,591,748	\$3,771,335	\$3,771,335	\$3,771,335	\$18,426,465
Land Purchases	\$10,741,494	\$2,027,914	\$0	\$2,950,000	\$3,950,000	\$19,669,408
Portables	\$3,727,773	\$1,200,000	\$1,200,000	\$1,875,000	\$1,875,000	\$9,877,773
Construction Departmental Expenses	\$263,335	\$126,800	\$126,800	\$126,800	\$126,800	\$770,535
Charter School Payments	\$1,737,802	\$1,673,250	\$1,673,250	\$3,193,500	\$4,759,275	\$13,037,077
Playgrounds	\$348,210	\$120,000	\$120,000	\$120,000	\$120,000	\$828,210
Hurricane Shelter Retrofit	\$292,910	\$0	\$0	\$0	\$0	\$292,910
District Wide Condition Assessment	\$20,150	\$0	\$0	\$0	\$0	\$20,150
Planning Department Expenses	\$158,093	\$110,000	\$82,086	\$110,000	\$110,000	\$570,179
Local Expenditure Totals:	\$135,044,009	\$102,676,628	\$105,552,989	\$112,199,406	\$117,803,889	\$573,276,921

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$74,590,082,639	\$76,081,884,028	\$78,364,340,972	\$81,498,914,583	\$83,943,881,944	\$394,479,104,166
(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		\$125,311,339	\$127,817,565	\$131,652,093	\$136,918,176	\$141,025,722	\$662,724,895
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$107,409,719	\$109,557,913	\$112,844,651	\$117,358,437	\$120,879,190	\$568,049,910
(5) Difference of lines (3) and (4)		\$17,901,620	\$18,259,652	\$18,807,442	\$19,559,739	\$20,146,532	\$94,674,985

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,304,783	\$1,304,783	\$1,304,783	\$1,304,783	\$1,304,783	\$6,523,915
CO & DS Interest on Undistributed CO	360	\$27,880	\$27,880	\$27,880	\$27,880	\$27,880	\$139,400
		\$1,332,663	\$1,332,663	\$1,332,663	\$1,332,663	\$1,332,663	\$6,663,315

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 2020 - 2021? No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$3,554,281	\$3,554,281	\$3,554,281	\$3,554,281	\$3,554,281	\$17,771,405
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$22,231,500	\$22,767,000	\$23,291,000	\$23,940,500	\$24,601,500	\$116,831,500
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$65,790,000	\$0	\$174,000,000	\$0	\$239,790,000
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	\$4,200,000	\$4,100,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,300,000
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	\$126,795,895	\$43,331,119	\$40,532,343	\$45,368,794	\$71,451,549	\$327,479,700
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
Safety & Security Grant	\$975,763	\$0	\$0	\$0	\$0	\$975,763
Interfund Transfer In From Internal Service Fund	\$6,812,967	\$0	\$0	\$0	\$0	\$6,812,967
Subtotal	\$164,670,406	\$139,642,400	\$71,477,624	\$250,963,575	\$103,707,330	\$730,461,335

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$107,409,719	\$109,557,913	\$112,844,651	\$117,358,437	\$120,879,190	\$568,049,910
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$135,044,009)	(\$102,676,628)	(\$105,552,989)	(\$112,199,406)	(\$117,803,889)	(\$573,276,921)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$27,634,290)	\$6,881,285	\$7,291,662	\$5,159,031	\$3,075,301	(\$5,227,011)

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$1,332,663	\$1,332,663	\$1,332,663	\$1,332,663	\$1,332,663	\$6,663,315
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$164,670,406	\$139,642,400	\$71,477,624	\$250,963,575	\$103,707,330	\$730,461,335
Total Additional Revenue	\$166,003,069	\$140,975,063	\$72,810,287	\$252,296,238	\$105,039,993	\$737,124,650
Total Available Revenue	\$138,368,779	\$147,856,348	\$80,101,949	\$257,455,269	\$108,115,294	\$731,897,639

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
New Construction High School at Wellen Park	Location not specified	Planned Cost:	\$0	\$0	\$9,000,000	\$111,000,000	\$0	\$120,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	375,000	0	375,000	
New Construction K-8 at Wellen Park	Location not specified	Planned Cost:	\$0	\$0	\$0	\$64,000,000	\$1,000,000	\$65,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	235,000	0	235,000	
New Construction K-8 Lorraine and Clark	Location not specified	Planned Cost:	\$0	\$55,000,000	\$0	\$0	\$0	\$55,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	235,000	0	0	0	235,000	

Planned Cost:	\$0	\$55,000,000	\$9,000,000	\$175,000,000	\$1,000,000	\$240,000,000
Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	235,000	0	610,000	0	845,000

Other Project Schedules

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
HVAC	GARDEN ELEMENTARY	\$4,500,000	\$4,000,000	\$3,500,000	\$0	\$0	\$12,000,000	Yes
Reroof	SARASOTA MIDDLE	\$0	\$8,800,000	\$0	\$0	\$0	\$8,800,000	Yes
Reroof	LAUREL NOKOMIS SCHOOL	\$0	\$0	\$9,680,000	\$0	\$0	\$9,680,000	Yes
Fire Science Academy Relocation	SUNCOAST TECHNICAL COLLEGE	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Cafeteria Remodel/Renovation	BRENTWOOD ELEMENTARY	\$173,460	\$0	\$0	\$0	\$0	\$173,460	Yes
Chiller Plant/HVAC Refresh/East Side	SARASOTA SENIOR HIGH	\$79,082	\$12,400,000	\$2,600,000	\$0	\$0	\$15,079,082	Yes
CR Wing	PINE VIEW SCHOOL	\$16,661,317	\$0	\$0	\$0	\$0	\$16,661,317	Yes
Building 6 Rebuild	ENGLEWOOD ELEMENTARY	\$3,232,126	\$0	\$0	\$0	\$0	\$3,232,126	Yes
Media Center Renovation/Resource CR	EMMA E BOOKER ELEMENTARY	\$251,898	\$0	\$0	\$0	\$0	\$251,898	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	\$35,230	\$0	\$0	\$0	\$0	\$35,230	Yes
PE Bathroom Project - Schools TBD	CONSTRUCTION AND FACILITIES DEPARTMENT	\$449,878	\$225,000	\$225,000	\$225,000	\$225,000	\$1,349,878	Yes
Visual Performing Arts	BOOKER SENIOR HIGH	\$21,515,368	\$0	\$0	\$0	\$0	\$21,515,368	Yes
HVAC/Science Wing Refresh	NORTH PORT SENIOR HIGH	\$8,300,000	\$14,622,500	\$4,102,500	\$0	\$0	\$27,025,000	Yes
Data Transmission Alternatives	ADMINISTRATION & INSTRUCTIONAL TV(ITV)	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	Yes
HVAC and Classroom Refresh	BAY HAVEN SCHOOL OF BASICS PLUS	\$12,705,000	\$0	\$0	\$0	\$0	\$12,705,000	Yes
Campus Refresh/CR rebuild	GOCIO ELEMENTARY	\$4,185,066	\$10,790,000	\$0	\$0	\$0	\$14,975,066	Yes
School Avenue Project	SARASOTA SENIOR HIGH	\$2,559,712	\$0	\$0	\$0	\$0	\$2,559,712	Yes
Site Improvements/Entry Enhancements	GARDEN ELEMENTARY	\$504,708	\$0	\$0	\$0	\$400,000	\$904,708	Yes
Thermal Storage	TAYLOR RANCH ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Thermal Storage	CRANBERRY ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Chillers	TUTTLE ELEMENTARY	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Yes

Roofing	BOOKER MIDDLE	\$7,897,149	\$0	\$0	\$0	\$0	\$7,897,149	Yes
Special Olympics Track and Field	OAK PARK SCHOOL	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Yes
Continuity of Operations (COOP)	SUNCOAST TECHNICAL COLLEGE	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	Yes
6 Classroom Wing Remodel	OAK PARK SCHOOL	\$2,334,841	\$1,391,500	\$1,530,650	\$1,683,715	\$1,852,087	\$8,792,793	Yes
Fuel Tax Paving	Location not specified	\$7,820	\$0	\$0	\$0	\$0	\$7,820	Yes
		\$94,942,655	\$52,229,000	\$25,638,150	\$10,908,715	\$7,477,087	\$191,195,607	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
ALTA VISTA ELEMENTARY	848	848	450	46	10	53.00 %	0	0	400	47.00 %	9
PINE VIEW SCHOOL	2,412	2,170	1,770	111	16	82.00 %	-223	0	1,922	99.00 %	17
SARASOTA SENIOR HIGH	2,814	2,673	2,168	118	18	81.00 %	0	0	2,100	79.00 %	18
BAY HAVEN SCHOOL OF BASICS PLUS	664	664	593	34	17	89.00 %	0	0	560	84.00 %	16
BOOKER SENIOR HIGH	1,617	1,536	1,190	68	17	77.00 %	0	0	1,250	81.00 %	18
BRENTWOOD ELEMENTARY	984	984	629	53	12	64.00 %	0	0	675	69.00 %	13

SUNCOAST POLYTECHNICAL HIGH SCHOOL	656	524	363	26	14	69.00 %	0	0	500	95.00 %	19
ATWATER ELEMENTARY	1,028	1,028	619	55	11	60.00 %	0	0	625	61.00 %	11
HERON CREEK MIDDLE	1,774	1,596	857	75	11	54.00 %	0	0	850	53.00 %	11
CRANBERRY ELEMENTARY	957	957	656	50	13	69.00 %	0	0	665	69.00 %	13
TATUM RIDGE ELEMENTARY	825	825	695	44	16	84.00 %	0	0	700	85.00 %	16
LAMARQUE ELEMENTARY	1,201	1,201	957	64	15	80.00 %	0	0	935	78.00 %	15
WOODLAND MIDDLE SCHOOL	1,602	1,441	980	67	15	68.00 %	0	0	1,083	75.00 %	16
BOOKER MIDDLE	2,026	1,823	835	87	10	46.00 %	0	0	800	44.00 %	9
NORTH PORT SENIOR HIGH	2,980	2,831	2,163	127	17	76.00 %	0	0	2,150	76.00 %	17
Ringling College Museum	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LAUREL NOKOMIS SCHOOL	1,905	1,714	1,176	85	14	69.00 %	0	0	1,300	76.00 %	15
SARASOTA MIDDLE	1,717	1,545	1,171	73	16	76.00 %	0	0	1,280	83.00 %	18
TOLEDO BLADE ELEMENTARY	1,002	1,002	721	54	13	72.00 %	0	0	700	70.00 %	13
VENICE MIDDLE	1,336	1,202	803	55	15	67.00 %	0	0	942	78.00 %	17
GLENALLEN ELEMENTARY	984	984	626	54	12	64.00 %	0	0	650	66.00 %	12
LAKEVIEW ELEMENTARY	868	868	599	44	14	69.00 %	0	0	725	84.00 %	16
TAYLOR RANCH ELEMENTARY	994	994	774	54	14	78.00 %	0	0	950	96.00 %	18
EMMA E BOOKER ELEMENTARY	972	972	508	53	10	52.00 %	0	0	519	53.00 %	10
WILKINSON ELEMENTARY	786	786	492	44	11	63.00 %	0	0	420	53.00 %	10
OAK PARK SCHOOL	686	686	253	62	4	37.00 %	0	0	300	44.00 %	5
TRIAD	223	223	40	11	4	18.00 %	0	0	70	31.00 %	6
ASHTON ELEMENTARY	1,234	1,234	1,021	69	15	83.00 %	0	0	1,100	89.00 %	16
GARDEN ELEMENTARY	751	751	531	39	14	71.00 %	0	0	550	73.00 %	14
SUNCOAST TECHNICAL COLLEGE	1,931	2,317	163	100	2	7.00 %	0	0	200	9.00 %	2
SOUTHSIDE ELEMENTARY	873	873	676	44	15	77.00 %	0	0	650	74.00 %	15
TUTTLE ELEMENTARY	967	967	692	53	13	72.00 %	0	0	625	65.00 %	12
VENICE ELEMENTARY	784	784	529	43	12	68.00 %	0	0	541	69.00 %	13
VENICE SENIOR HIGH	2,351	2,233	2,097	100	21	94.00 %	0	0	2,350	105.00 %	24
GOCIO ELEMENTARY	931	931	550	51	11	59.00 %	-347	0	570	98.00 %	11
GULF GATE ELEMENTARY	913	913	646	50	13	71.00 %	0	0	670	73.00 %	13
BROOKSIDE MIDDLE	1,682	1,513	751	72	10	50.00 %	0	0	725	48.00 %	10

ENGLEWOOD ELEMENTARY	824	824	588	44	13	71.00 %	0	0	600	73.00 %	14
FRUITVILLE ELEMENTARY	985	985	726	54	13	74.00 %	0	0	750	76.00 %	14
MCINTOSH MIDDLE	1,445	1,300	785	62	13	60.00 %	0	0	725	56.00 %	12
PHILLIPPI SHORES ELEMENTARY	731	731	781	39	20	107.00 %	0	0	800	109.00 %	21
RIVERVIEW SENIOR HIGH	2,812	2,671	2,443	118	21	91.00 %	0	0	2,300	86.00 %	19
	53,075	51,104	35,068	2,552	14	68.62 %	-570	0	36,227	71.69 %	14

The COFTE Projected Total (36,227) for 2025 - 2026 must match the Official Forecasted COFTE Total (36,227) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	11,376
Middle (4-8)	12,833
High (9-12)	12,018
	36,227

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	36,227

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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 2025 - 2026
Island Village Montessori	33	COMBINATION	2001	700	638	20	565
Sarasota Military Academy	100	COMBINATION	2002	1,750	1,307	10	1,266
Sarasota School of Arts & Sciences	41	COMBINATION	1997	936	752	15	750
Sarasota Suncoast Academy	32	COMBINATION	2004	775	774	15	865
Student Leadership Academy	21	COMBINATION	2004	330	282	15	265
Suncoast School of Innovative Studies	20	COMBINATION	1998	532	326	5	201

Imagine School at North Port	62	COMBINATION	2008	1,270	1,202	5	1,157
Imagine School at Palmer Ranch	45	COMBINATION	2009	910	427	15	367
Strength and Knowledge at the Y	15	COMBINATION	2011	350	179	5	161
Sarasota Academy of the Arts	16	COMBINATION	2013	230	221	5	218
SKY Academy of Englewood	25	COMBINATION	2015	300	290	5	300
State College of Florida Collegiate	15	STATE	2019	60	59	5	300
Dreamers	25	LEASE RENT	2020	576	296	5	648
	450			8,719	6,753		7,063

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHSIDE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
Total Co-Teaching Classrooms:		0	0	0	0	1	1

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 South of intersection of Clark Road and Lorraine Road

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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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
Ringling College Museum	0	0	0	0	0	0
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	0	0	0	0	0	0
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	301	301	301	0	235
SARASOTA MIDDLE	147	147	147	147	147	147
TOLEDO BLADE ELEMENTARY	149	149	149	149	149	149
SARASOTA SENIOR HIGH	250	250	250	250	250	250
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	226	100	100	75	75	115
CRANBERRY ELEMENTARY	196	196	196	150	150	178

TATUM RIDGE ELEMENTARY	64	64	64	64	64	64
LAMARQUE ELEMENTARY	132	152	152	152	152	148
ALTA VISTA ELEMENTARY	0	0	0	0	0	0
PINE VIEW SCHOOL	744	0	0	0	0	149
VENICE MIDDLE	198	100	100	100	100	120
GLENALLEN ELEMENTARY	54	0	0	0	0	11
LAKEVIEW ELEMENTARY	274	274	274	274	0	219
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	0	0	0	24
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	0	0	0	109

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,657	3,400	3,160	3,089	2,514	3,364
Total number of COFTE students projected by year.	35,679	35,888	36,160	36,229	36,227	36,037
Percent in relocatables by year.	13 %	9 %	9 %	9 %	7 %	9 %

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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	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
Ringling College Museum	0	0		0	0
ALTA VISTA ELEMENTARY	0	0		0	0
SARASOTA SENIOR HIGH	6	150	Mobile Modular	6	150
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

PINE VIEW SCHOOL	0	0		0	0
	16	344		18	344

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 2021-22 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	2025 - 2026 / 2030 - 2031 Projected Cost
K-8 School	North Port- Wellen Park- AKA: West Villages	\$64,000,000
High School	North Port- Wellen Park- AKA: West Villages	\$120,000,000
Elementary School	Villages of Lakewood Ranch Site	\$50,000,000
K-12 Magnet School	Villages of Lakewood Ranch Site	\$100,000,000
		\$334,000,000

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	21,106	21,106	15,061.17	71.36 %	1,400	17,000	75.54 %
Middle - District Totals	15,899	14,309	9,127.54	63.79 %	800	12,000	79.42 %
High - District Totals	13,230	12,568	10,422.70	82.93 %	2,000	14,000	96.10 %
Other - ESE, etc	2,840	3,226	456.90	14.17 %	1,200	2,000	45.19 %
	53,075	51,209	35,068.31	68.48 %	5,400	45,000	79.49 %

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).

North County- Due to increased development in Villages of Lakewood Ranch and other projects along the Fruitville Road corridor, the District will need to build a new elementary school and a new K-12 magnet school.
 South County/North Port- Due to an increase in development of large scale village projects such as Wellen Park and Winchester Ranch, the District will need to build one K-8 school and one high school in North Port.

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	2030 - 2031 / 2040 - 2041 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	South County- Winchester Ranch Project	\$64,000,000
High School	Central County- Hi Hat Ranch Village Project	\$120,000,000
		\$284,000,000

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	21,106	21,106	15,061.17	71.36 %	2,400	21,000	89.34 %
Middle - District Totals	15,899	14,309	9,127.54	63.79 %	800	15,000	99.28 %
High - District Totals	13,230	12,568	10,422.70	82.93 %	2,200	2,200	14.90 %
Other - ESE, etc	2,840	3,226	456.90	14.17 %	0	0	0.00 %
	53,075	51,209	35,068.31	68.48 %	5,400	38,200	67.48 %

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.

South County- A new village project Winchester Ranch (14,000+- homes), which is adjacent to Wellen Park was approved by the County this year and will generate the need for a new K-8 school.

Central County- The Villages of Lakewood Ranch and the Hi Hat Village projects are approved for 20,000+- new 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