

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$274,887,905	\$360,203,932	\$116,229,815	\$94,693,049	\$133,560,624	\$979,575,325
Total Project Costs	\$198,369,518	\$287,675,000	\$64,245,000	\$225,000	\$63,365,000	\$613,879,518
Difference (Remaining Funds)	\$76,518,387	\$72,528,932	\$51,984,815	\$94,468,049	\$70,195,624	\$365,695,807

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 12/13/2022
Work Plan Submittal Date 12/14/2022
DISTRICT SUPERINTENDENT Chris Renouf
CHIEF FINANCIAL OFFICER Bonnie Penner
DISTRICT POINT-OF-CONTACT PERSON Diane Cominotti
JOB TITLE Director of Planning
PHONE NUMBER 941-927-9000 x69052
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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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$1,329,782	\$1,050,000	\$1,000,000	\$50,000	\$50,000	\$3,479,782
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	\$2,660,238	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$9,460,238
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	\$6,179,342	\$3,362,800	\$3,362,800	\$3,362,800	\$3,362,800	\$19,630,542
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	\$12,900,947	\$3,870,000	\$4,070,000	\$4,290,000	\$4,290,000	\$29,420,947
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	\$357,457	\$150,000	\$150,000	\$150,000	\$150,000	\$957,457
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	\$643,916	\$515,000	\$515,000	\$500,000	\$500,000	\$2,673,916
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	\$3,718,084	\$1,625,000	\$1,625,000	\$1,645,000	\$2,020,000	\$10,633,084
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:	\$27,789,766	\$12,272,800	\$12,422,800	\$11,697,800	\$12,072,800	\$76,255,966

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$43,854,075	\$21,937,800	\$22,105,176	\$24,831,246	\$21,292,291	\$134,020,588

Other Items		2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
LED Lighting		\$1,227,069	\$750,000	\$750,000	\$850,000	\$850,000	\$4,427,069
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), BOOKER MIDDLE, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, HERON CREEK MIDDLE, MCINTOSH MIDDLE, SARASOTA MIDDLE, VENICE MIDDLE, WOODLAND MIDDLE SCHOOL						
Cafeteria FF&E		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BRENTWOOD ELEMENTARY, CRANBERRY ELEMENTARY, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, WILKINSON ELEMENTARY						
High School Rubber Tracks/Atheletic Fields		\$3,332,705	\$2,662,000	\$2,480,000	\$1,020,000	\$1,020,000	\$10,514,705
Locations	BOOKER SENIOR HIGH, NORTH PORT SENIOR HIGH, RIVERVIEW SENIOR HIGH, SARASOTA SENIOR HIGH, VENICE SENIOR HIGH						
Admin Sites Maintenance		\$34,847	\$0	\$0	\$375,000	\$0	\$409,847
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), CONSTRUCTION AND FACILITIES DEPARTMENT						
Remodeling		\$11,119,688	\$5,903,000	\$6,102,376	\$10,538,446	\$6,999,491	\$40,663,001
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						
Total:		\$43,854,075	\$21,937,800	\$22,105,176	\$24,831,246	\$21,292,291	\$134,020,588

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$43,854,075	\$21,937,800	\$22,105,176	\$24,831,246	\$21,292,291	\$134,020,588
Maintenance/Repair Salaries	\$3,125,729	\$3,117,006	\$3,179,346	\$3,242,933	\$3,242,933	\$15,907,947
School Bus Purchases	\$6,912,864	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,912,864
Other Vehicle Purchases	\$1,043,403	\$0	\$500,000	\$500,000	\$500,000	\$2,543,403
Capital Outlay Equipment	\$1,539,131	\$1,005,000	\$1,228,750	\$11,256,750	\$11,276,750	\$26,306,381
Rent/Lease Payments	\$12,976,226	\$12,611,526	\$13,805,997	\$12,090,869	\$9,366,142	\$60,850,760
COP Debt Service	\$17,433,503	\$32,933,630	\$40,234,614	\$36,708,338	\$36,708,338	\$164,018,423
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)	\$4,030,410	\$4,272,235	\$4,528,569	\$4,800,283	\$5,000,000	\$22,631,497
Qualified School Construction Bonds (QSCB)	\$2,049,907	\$2,058,356	\$2,058,356	\$2,058,356	\$2,058,356	\$10,283,331
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Capital Master Planning	\$35,600	\$150,000	\$150,000	\$150,000	\$150,000	\$635,600
Technology Projects	\$10,028,664	\$7,442,000	\$6,444,125	\$6,444,125	\$7,444,125	\$37,803,039
Special School Maintenance	\$27,087,945	\$22,503,553	\$22,563,552	\$22,703,553	\$22,465,959	\$117,324,562
Equipment Transfer	\$3,591,748	\$3,771,335	\$3,771,335	\$3,771,335	\$3,771,335	\$18,677,088
Land Purchases	\$9,993,612	\$7,960,000	\$6,969,000	\$0	\$11,850,000	\$36,772,612
Portables	\$9,300,894	\$1,200,000	\$1,875,000	\$1,875,000	\$2,375,000	\$16,625,894
Construction Departmental Expenses	\$130,306	\$127,200	\$127,200	\$127,200	\$127,200	\$639,106
Charter School Payments	\$1,786,904	\$1,666,750	\$3,714,625	\$5,830,825	\$5,947,475	\$18,946,579
Playgrounds	\$317,384	\$120,000	\$250,000	\$250,000	\$250,000	\$1,187,384
Planning Department Expenses	\$234,008	\$110,000	\$110,000	\$110,000	\$110,000	\$674,008
Local Expenditure Totals:	\$155,472,313	\$126,486,391	\$137,115,645	\$140,250,813	\$147,435,904	\$706,761,066

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$94,765,866,667	\$96,661,184,028	\$98,594,407,639	\$100,566,295,833	\$102,577,621,528	\$493,165,375,695
(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		\$159,206,656	\$162,390,789	\$165,638,605	\$168,951,377	\$172,330,404	\$828,517,831
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$136,462,848	\$139,192,105	\$141,975,947	\$144,815,466	\$147,711,775	\$710,158,141
(5) Difference of lines (3) and (4)		\$22,743,808	\$23,198,684	\$23,662,658	\$24,135,911	\$24,618,629	\$118,359,690

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,302,183	\$1,302,183	\$1,302,183	\$1,302,183	\$1,302,183	\$6,510,915
CO & DS Interest on Undistributed CO	360	\$10,987	\$10,987	\$10,987	\$10,987	\$10,987	\$54,935
		\$1,313,170	\$1,313,170	\$1,313,170	\$1,313,170	\$1,313,170	\$6,565,850

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 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Interfund Transfer in from Internal Service Fund	\$6,812,967	\$0	\$0	\$0	\$0	\$6,812,967
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	\$4,714,727	\$3,554,281	\$3,554,281	\$3,554,281	\$3,316,404	\$18,693,974

Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$22,767,000	\$23,222,340	\$25,457,500	\$27,760,500	\$28,671,500	\$127,878,840
Proceeds from Certificates of Participation (COP's) Sale	\$84,000,000	\$238,000,000	\$0	\$0	\$0	\$322,000,000
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	\$5,413,800	\$5,413,800	\$5,413,800	\$5,413,800	\$5,413,800	\$27,069,000
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	\$168,775,706	\$75,894,627	\$75,530,762	\$51,986,645	\$94,469,879	\$466,657,619
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$292,584,200	\$346,185,048	\$110,056,343	\$88,815,226	\$131,971,583	\$969,612,400

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$136,462,848	\$139,192,105	\$141,975,947	\$144,815,466	\$147,711,775	\$710,158,141
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$155,472,313)	(\$126,486,391)	(\$137,115,645)	(\$140,250,813)	(\$147,435,904)	(\$706,761,066)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$19,009,465)	\$12,705,714	\$4,860,302	\$4,564,653	\$275,871	\$3,397,075

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$1,313,170	\$1,313,170	\$1,313,170	\$1,313,170	\$1,313,170	\$6,565,850
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$292,584,200	\$346,185,048	\$110,056,343	\$88,815,226	\$131,971,583	\$969,612,400
Total Additional Revenue	\$293,897,370	\$347,498,218	\$111,369,513	\$90,128,396	\$133,284,753	\$976,178,250
Total Available Revenue	\$274,887,905	\$360,203,932	\$116,229,815	\$94,693,049	\$133,560,624	\$979,575,325

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
New Construction Elementary Lakewood Ranch	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$53,240,000	\$53,240,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	150,000	150,000	
New Construction K-8 Lorraine and Clark	Location not specified	Planned Cost:	\$85,820,758	\$0	\$0	\$0	\$0	\$85,820,758	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		235,000	0	0	0	0	235,000	
New Construction High School at Wellen Park	Location not specified	Planned Cost:	\$10,500,000	\$143,500,000	\$1,000,000	\$0	\$0	\$155,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	375,000	0	0	375,000	

New Construction K-8 at Wellen Park	Location not specified	Planned Cost:	\$96,080	\$84,000,000	\$1,000,000	\$0	\$0	\$85,096,080	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	235,000	0	0	235,000	

Planned Cost:	\$96,416,838	\$227,500,000	\$2,000,000	\$0	\$53,240,000	\$379,156,838
Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	235,000	0	610,000	0	150,000	995,000

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
PE Bathroom Project - Schools TBD	Location not specified	\$451,895	\$225,000	\$225,000	\$225,000	\$225,000	\$1,351,895	Yes
Thermal Storage	CRANBERRY ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Reroofing/Repair	ENGLEWOOD ELEMENTARY	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
Charter Transfer - Safety & Security Grant	Location not specified	\$132,748	\$0	\$0	\$0	\$0	\$132,748	Yes
Visual Performing Arts	BOOKER SENIOR HIGH	\$18,257,241	\$0	\$0	\$0	\$0	\$18,257,241	Yes
HVAC/Science Wing Refresh	NORTH PORT SENIOR HIGH	\$0	\$0	\$59,020,000	\$0	\$0	\$59,020,000	Yes
HVAC and Classroom Refresh	BAY HAVEN SCHOOL OF BASICS PLUS	\$17,963,767	\$0	\$0	\$0	\$0	\$17,963,767	Yes
Campus Refresh/CR rebuild	GOCIO ELEMENTARY	\$13,926,812	\$0	\$0	\$0	\$0	\$13,926,812	Yes
School Avenue Project	SARASOTA SENIOR HIGH	\$2,422,481	\$0	\$0	\$0	\$0	\$2,422,481	Yes
Rebuild School on Existing Site	GARDEN ELEMENTARY	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000	Yes
Roofing	BOOKER MIDDLE	\$12,672,672	\$0	\$0	\$0	\$0	\$12,672,672	Yes
Special Olympics Track and Field	OAK PARK SCHOOL	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	Yes
Fire Science Academy Relocation	SUNCOAST TECHNICAL COLLEGE	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Continuity of Operations (COOP)	SUNCOAST TECHNICAL COLLEGE	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
Agricultural/Farm Upgrades	MCINTOSH MIDDLE	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
Tennis Courts	SARASOTA SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Locker Room/Equipment Building	VENICE SENIOR HIGH	\$1,566,540	\$0	\$0	\$0	\$0	\$1,566,540	Yes

Chiller Plant/HVAC Refresh/East Side	SARASOTA SENIOR HIGH	\$19,157,722	\$16,450,000	\$0	\$0	\$0	\$35,607,722	Yes
CR Wing	PINE VIEW SCHOOL	\$2,438,759	\$0	\$0	\$0	\$0	\$2,438,759	Yes
Building 6 Rebuild	ENGLEWOOD ELEMENTARY	\$1,062,043	\$0	\$0	\$0	\$0	\$1,062,043	Yes
Building 5 Refresh	FRUITVILLE ELEMENTARY	\$0	\$0	\$0	\$0	\$9,900,000	\$9,900,000	Yes
STC North Port/Phase III	SUNCOAST TECHNICAL COLLEGE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		\$101,952,680	\$60,175,000	\$62,245,000	\$225,000	\$10,125,000	\$234,722,680	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
WILKINSON ELEMENTARY	786	786	439	44	10	56.00 %	0	0	420	53.00 %	10
OAK PARK SCHOOL	686	686	237	62	4	35.00 %	0	0	300	44.00 %	5
TRIAD	223	223	61	11	6	28.00 %	0	0	70	31.00 %	6
ASHTON ELEMENTARY	1,234	1,234	1,042	69	15	84.00 %	0	0	1,100	89.00 %	16
GARDEN ELEMENTARY	751	751	538	39	14	72.00 %	0	0	550	73.00 %	14
SUNCOAST TECHNICAL COLLEGE	1,931	2,317	108	100	1	5.00 %	0	0	200	9.00 %	2

VENICE MIDDLE	1,336	1,202	763	55	14	63.00 %	0	0	942	78.00 %	17
GLENALLEN ELEMENTARY	984	984	672	54	12	68.00 %	0	0	650	66.00 %	12
LAKEVIEW ELEMENTARY	868	868	681	44	15	78.00 %	0	0	725	84.00 %	16
TAYLOR RANCH ELEMENTARY	1,120	1,120	880	61	14	79.00 %	0	0	950	85.00 %	16
EMMA E BOOKER ELEMENTARY	986	986	510	54	9	52.00 %	0	0	519	53.00 %	10
Ringling College Museum	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LAUREL NOKOMIS SCHOOL	2,031	1,827	1,364	92	15	75.00 %	0	0	1,300	71.00 %	14
SARASOTA MIDDLE	1,717	1,545	1,220	73	17	79.00 %	0	0	1,280	83.00 %	18
TOLEDO BLADE ELEMENTARY	1,002	1,002	771	54	14	77.00 %	0	0	700	70.00 %	13
BOOKER MIDDLE	2,026	1,823	916	87	11	50.00 %	0	0	900	49.00 %	10
NORTH PORT SENIOR HIGH	2,980	2,831	2,289	127	18	81.00 %	0	0	2,150	76.00 %	17
HERON CREEK MIDDLE	1,774	1,596	834	75	11	52.00 %	0	0	850	53.00 %	11
CRANBERRY ELEMENTARY	957	957	728	50	15	76.00 %	0	0	665	69.00 %	13
TATUM RIDGE ELEMENTARY	940	940	804	51	16	86.00 %	0	0	800	85.00 %	16
LAMARQUE ELEMENTARY	1,291	1,291	1,039	69	15	80.00 %	0	0	935	72.00 %	14
WOODLAND MIDDLE SCHOOL	1,602	1,441	975	67	15	68.00 %	0	0	1,083	75.00 %	16
SUNCOAST POLYTECHNICAL HIGH SCHOOL	656	524	335	26	13	64.00 %	0	0	500	95.00 %	19
ATWATER ELEMENTARY	1,028	1,028	678	55	12	66.00 %	0	0	850	83.00 %	15
ALTA VISTA ELEMENTARY	848	848	436	46	9	51.00 %	0	0	400	47.00 %	9
PINE VIEW SCHOOL	2,586	2,327	1,710	115	15	73.00 %	0	0	1,922	83.00 %	17
SARASOTA SENIOR HIGH	3,236	3,074	2,360	135	17	77.00 %	0	0	2,480	81.00 %	18
BAY HAVEN SCHOOL OF BASICS PLUS	831	831	589	43	14	71.00 %	0	0	560	67.00 %	13
BOOKER SENIOR HIGH	1,617	1,536	1,160	68	17	76.00 %	0	0	1,250	81.00 %	18
BRENTWOOD ELEMENTARY	984	984	609	53	11	62.00 %	0	0	675	69.00 %	13
BROOKSIDE MIDDLE	1,682	1,513	749	72	10	49.00 %	0	0	725	48.00 %	10
ENGLEWOOD ELEMENTARY	698	824	617	37	17	75.00 %	0	0	600	73.00 %	16
FRUITVILLE ELEMENTARY	985	985	751	54	14	76.00 %	0	0	750	76.00 %	14
MCINTOSH MIDDLE	1,445	1,300	847	62	14	65.00 %	0	0	725	56.00 %	12
PHILLIPPI SHORES ELEMENTARY	731	731	763	39	20	104.00 %	0	0	800	109.00 %	21
RIVERVIEW SENIOR HIGH	2,812	2,671	2,412	118	20	90.00 %	0	0	2,550	95.00 %	22

SOUTHSIDE ELEMENTARY	873	873	684	44	16	78.00 %	0	0	650	74.00 %	15
TUTTLE ELEMENTARY	967	967	667	53	13	69.00 %	0	0	625	65.00 %	12
VENICE ELEMENTARY	784	784	535	43	12	68.00 %	0	0	541	69.00 %	13
VENICE SENIOR HIGH	2,351	2,233	2,217	100	22	99.00 %	0	0	2,500	112.00 %	25
GOCIO ELEMENTARY	931	931	568	51	11	61.00 %	0	0	570	61.00 %	11
GULF GATE ELEMENTARY	913	913	705	50	14	77.00 %	0	0	670	73.00 %	13
	54,183	52,287	36,265	2,602	14	69.36 %	0	0	37,432	71.59 %	14

The COFTE Projected Total (37,432) for 2026 - 2027 must match the Official Forecasted COFTE Total (37,432) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	11,455
Middle (4-8)	13,379
High (9-12)	12,598
	37,432

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	37,432

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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 2026 - 2027
Island Village Montessori	33	COMBINATION	2001	700	595	20	600
Sarasota Military Academy	100	COMBINATION	2002	1,750	1,192	10	1,192
Sarasota School of Arts & Sciences	41	COMBINATION	1997	936	750	15	750
Sarasota Suncoast Academy	32	COMBINATION	2004	775	866	15	866
Student Leadership Academy	21	COMBINATION	2004	330	310	15	310
Suncoast School of Innovative Studies	20	COMBINATION	1998	532	141	5	141

Imagine School at North Port	62	COMBINATION	2008	1,270	1,195	5	1,195
Imagine School at Palmer Ranch	45	COMBINATION	2009	910	414	15	647
Strength and Knowledge at the Y	15	COMBINATION	2011	350	240	5	239
Sarasota Academy of the Arts	16	COMBINATION	2013	230	220	5	219
SKY Academy of Englewood	25	COMBINATION	2015	300	280	5	300
State College of Florida Collegiate	15	STATE	2019	60	255	5	300
Dreamers	25	LEASE RENT	2020	576	324	5	648
	450			8,719	6,782		7,407

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
TOLEDO BLADE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LAKEVIEW ELEMENTARY	Co-Teaching	1	1	0	0	0	2
ASHTON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SOUTHSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		5	1	0	0	0	6

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.
 New HS Wellen Park (North Port), adjacent to Manasota Beach Road.
 New K-8 Wellen Park (North Port), adjacent to Manasota Beach 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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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	0	40
LAUREL NOKOMIS SCHOOL	397	301	301	0	0	200
SARASOTA MIDDLE	147	147	147	147	0	118
TOLEDO BLADE ELEMENTARY	149	149	149	149	149	149
SARASOTA SENIOR HIGH	672	250	250	250	0	284
BAY HAVEN SCHOOL OF BASICS PLUS	180	0	0	0	0	36
BOOKER SENIOR HIGH	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
EMMA E BOOKER ELEMENTARY	222	100	75	75	75	109

CRANBERRY ELEMENTARY	196	196	150	150	150	168
TATUM RIDGE ELEMENTARY	184	64	64	64	64	88
LAMARQUE ELEMENTARY	222	152	152	152	152	166
ALTA VISTA ELEMENTARY	0	0	0	0	0	0
PINE VIEW SCHOOL	0	0	0	0	0	0
VENICE MIDDLE	198	100	100	100	0	100
GLENALLEN ELEMENTARY	54	0	0	0	0	11
LAKEVIEW ELEMENTARY	274	274	274	0	0	164
TAYLOR RANCH ELEMENTARY	339	263	263	263	0	226
HERON CREEK MIDDLE	22	0	0	0	0	4
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	80	0	0	0	0	16
TRIAD	0	0	0	0	0	0
ASHTON ELEMENTARY	500	480	480	480	0	388
GARDEN ELEMENTARY	269	269	269	0	0	161
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	0	106
GOCIO ELEMENTARY	347	0	0	0	0	69

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,973	3,160	3,089	2,245	805	2,854
Total number of COFTE students projected by year.	36,681	37,106	37,330	37,445	37,432	37,199
Percent in relocatables by year.	14 %	9 %	8 %	6 %	2 %	8 %

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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
TATUM RIDGE ELEMENTARY	2	33	Mobile Modular	2	36
LAMARQUE ELEMENTARY	3	54	Mobile Modular	3	54
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
LAKEVIEW ELEMENTARY	0	0	Mobile Modular	2	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
TAYLOR RANCH ELEMENTARY	7	126	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
	24	485		21	398

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 2022-23 SY; (b) conducting the yearly under- and over-enrollment analyses to determine if improved school programs, school renovations, redistricting, or other measures are needed to better utilize space; (c) grade level organization and co-teaching models; (d) implementing a classroom utilization tracking system; 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	2026 - 2027 / 2031 - 2032 Projected Cost
High School - Woodlands	North Port platted lot area growth. School Board owned site.	\$175,000,000
Elementary School - Woodlands	North Port platted lot area growth. School Board owned site.	\$69,000,000
K-12 School - Lakewood Ranch	Lakewood Ranch Corporate Park	\$125,000,000
		\$369,000,000

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	21,492	21,492	15,705.41	73.07 %	3,350	17,746	71.44 %
Middle - District Totals	16,199	14,574	9,378.17	64.35 %	1,310	12,000	75.55 %
High - District Totals	13,652	12,869	10,774.49	83.72 %	4,200	14,000	82.02 %
Other - ESE, etc	2,840	3,226	407.13	12.62 %	0	0	0.00 %
	54,183	52,161	36,265.20	69.53 %	8,860	43,746	71.69 %

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).

South County/North Port - Due to an increase in development in the platted lot areas and large scale village projects, the district will need to build a new high school and a new elementary school on property owned by the district.

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	2031 - 2032 / 2041 - 2042 Projected Cost
Elementary School - Haberland Site	North Port - platted lot area. District owned site.	\$189,000,000
K-8 School	South County - Winchester Ranch Project	\$222,500,000
High School	Central County - Hi Hat Ranch Project	\$256,000,000
K-8 School	Central County - Hi Hat Ranch Project	\$222,500,000
		\$890,000,000

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	21,492	21,492	15,705.41	73.07 %	2,550	18,000	74.87 %
Middle - District Totals	16,199	14,574	9,378.17	64.35 %	1,310	13,000	81.84 %
High - District Totals	13,652	12,869	10,774.49	83.72 %	2,100	15,000	100.21 %
Other - ESE, etc	2,840	3,226	407.13	12.62 %	0	0	0.00 %
	54,183	52,161	36,265.20	69.53 %	5,960	46,000	79.15 %

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 from platted lots in North Port will generate a need for the District to build an additional elementary school on a site already owned by the District.

South County - A new village project, Winchester Ranch (14,000+- homes), adjacent to Wellen Park will generate the need for a new K-8 school.

Central County - Hi Hat Ranch village project will generate the need for a new high school and K-8 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