

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$227,090,107	\$82,938,637	\$101,043,499	\$169,702,327	\$115,691,968	\$696,466,538
Total Project Costs	\$216,395,665	\$71,604,726	\$85,199,385	\$157,732,638	\$103,196,270	\$634,128,684
Difference (Remaining Funds)	\$10,694,442	\$11,333,911	\$15,844,114	\$11,969,689	\$12,495,698	\$62,337,854

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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Dr. Gary Norris
CHIEF FINANCIAL OFFICER Al Weidner
DISTRICT POINT-OF-CONTACT PERSON Desiree Henegar
JOB TITLE Assistant Budget Director
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$25,000	\$795,540	\$252,000	\$952,000	\$760,000	\$2,784,540
Locations:	ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CRANBERRY ELEMENTARY, CYESIS 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, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Flooring	\$137,253	\$73,113	\$76,037	\$79,079	\$82,242	\$447,724
Locations:	ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CRANBERRY ELEMENTARY, CYESIS 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, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Roofing	\$289,660	\$88,712	\$92,038	\$95,490	\$99,071	\$664,971
Locations:	ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CRANBERRY ELEMENTARY, CYESIS 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, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Safety to Life	\$507,284	\$139,831	\$145,424	\$151,241	\$157,290	\$1,101,070
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, 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, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
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	\$110,250	\$114,660	\$119,246	\$124,016	\$128,977	\$597,149
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, 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, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
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	\$88,807	\$80,076	\$83,279	\$86,610	\$90,075	\$428,847
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, 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, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Admin Sites Maintenance	\$1,736,537	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,736,537
Locations:	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER					
Capital Outlay Equipment	\$188,795	\$191,070	\$199,500	\$208,308	\$217,508	\$1,005,181
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, 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, MIDDLE SCHOOL "EE", NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Remodeling	\$593,333	\$368,420	\$383,157	\$398,483	\$414,422	\$2,157,815
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, 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, MIDDLE SCHOOL "EE", NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Technology Projects	\$3,261,659	\$2,763,740	\$2,597,530	\$1,521,371	\$1,780,265	\$11,924,565

Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, 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, MIDDLE SCHOOL "EE", NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Portables	\$677,409	\$236,250	\$248,063	\$260,466	\$273,489	\$1,695,677
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, 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, MIDDLE SCHOOL "EE", NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Communications Support	\$175,879	\$69,734	\$70,146	\$70,575	\$71,021	\$457,355
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, CYESIS CENTER, 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, MIDDLE SCHOOL "EE", NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PHOENIX ACADEMY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SECOND CHANCE SCHOOL, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY					
Maintenance Expenditure Totals:	\$7,791,866	\$6,421,146	\$5,766,420	\$5,447,639	\$5,574,360	\$31,001,431

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$2,926,948	\$3,024,506	\$3,145,486	\$3,271,306	\$3,402,158	\$15,770,404
School Bus Purchases	\$3,070,292	\$3,024,000	\$3,175,200	\$3,270,450	\$3,368,550	\$15,908,492
Other Vehicle Purchases	\$1,775,087	\$1,137,120	\$1,171,200	\$1,206,336	\$1,242,480	\$6,532,223
Capital Outlay Equipment	\$566,322	\$521,130	\$546,438	\$572,981	\$600,821	\$2,807,692
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,725,217	\$15,641,274	\$15,649,462	\$6,081,355	\$6,085,425	\$59,182,733
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$30,082,000	\$15,560,000	\$0	\$44,604,000	\$90,246,000

Remodeling	\$14,865,327	\$8,999,980	\$9,279,979	\$9,571,178	\$9,874,025	\$52,590,489
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Special School Maintenance	\$576,607	\$0	\$0	\$0	\$0	\$576,607
Equipment Transfer	\$851,550	\$885,612	\$921,036	\$957,877	\$996,192	\$4,612,267
Technology Projects	\$15,504,766	\$11,677,960	\$7,791,378	\$7,269,794	\$8,214,246	\$50,458,144
Portables	\$3,709,444	\$1,338,750	\$1,405,688	\$1,475,972	\$1,549,771	\$9,479,625
Communications Support	\$1,734,843	\$627,606	\$631,318	\$635,177	\$639,191	\$4,268,135
HVAC	\$12,696,685	\$7,159,860	\$2,268,000	\$8,568,000	\$6,840,000	\$37,532,545
Roofing	\$3,849,448	\$1,685,519	\$1,748,726	\$1,814,303	\$1,882,340	\$10,980,336
Painting	\$1,717,747	\$1,521,443	\$1,582,301	\$1,645,593	\$1,711,416	\$8,178,500
Flooring	\$1,974,289	\$1,389,142	\$1,444,708	\$1,502,496	\$1,562,596	\$7,873,231
Fire Alarm	\$682,500	\$709,800	\$738,192	\$767,720	\$798,428	\$3,696,640
Safety to Life	\$1,932,922	\$464,430	\$483,008	\$502,329	\$522,422	\$3,905,111
Land	\$3,350,000	\$2,000,000	\$0	\$5,000,000	\$3,000,000	\$13,350,000
Local Expenditure Totals:	\$87,509,994	\$91,890,132	\$67,542,120	\$54,112,867	\$96,894,061	\$397,949,174

State PECO Funds For Maintenance, Repair and Renovation

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$3,753,644	\$2,627,240	\$2,536,878	\$2,508,556	\$2,536,878	\$13,963,196
State PECO Maintenance Totals:	\$3,753,644	\$2,627,240	\$2,536,878	\$2,508,556	\$2,536,878	\$13,963,196

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$62,685,251,050	\$65,819,513,603	\$69,110,489,283	\$72,566,013,747	\$76,194,314,434	\$346,375,582,117
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$119,101,977	\$125,057,076	\$131,309,930	\$137,875,426	\$144,769,197	\$658,113,606
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$119,101,977	\$125,057,076	\$131,309,930	\$137,875,426	\$144,769,197	\$658,113,606
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$4,206,005	\$1,227,682	\$1,909,483	\$2,200,780	\$2,518,923	\$12,062,873
PECO Maintenance		\$3,753,644	\$2,627,240	\$2,536,878	\$2,508,556	\$2,536,878	\$13,963,196
		\$7,959,649	\$3,854,922	\$4,446,361	\$4,709,336	\$5,055,801	\$26,026,069

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$234,184	\$234,184	\$234,184	\$234,184	\$234,184	\$1,170,920
CO & DS Interest on Undistributed CO	360	\$43,155	\$43,155	\$43,155	\$43,155	\$43,155	\$215,775
		\$277,339	\$277,339	\$277,339	\$277,339	\$277,339	\$1,386,695

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 (2006 - 2007) ? Yes

Sales Surtax Type: One Cent Intergovernmental Sales Surtax
Date of Election: 11/4/1997
Date of Expiration: 6/30/2009
Anticipated Revenue Start Date: 9/1/1999
Anticipated Revenue End Date: 8/31/2009
Estimated Annualized Revenue: \$14,681,542
Total \$ Amount Projected to be Received for the Duration of Tax: \$35,758,500
Number of Yeraas Tax In Effect: 10
Percentage of Vote FOR: 61 %
Percentage of Vote AGAINST: 39 %

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$9,461,716	\$0	\$0	\$0	\$0	\$9,461,716
Proceeds from a s.1011.14/15 F.S. Loans	\$29,000,000	\$15,000,000	\$0	\$43,000,000	\$28,000,000	\$115,000,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Estimated Revenue from CO & DS Bond Sale	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$16,950,000	\$17,458,500	\$17,982,255	\$18,521,723	\$19,077,375	\$89,989,853
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0

Effort Index Grants	\$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	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000	\$32,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$92,600	\$0	\$0	\$0	\$0	\$92,600
Interest, Including Profit On Investment	\$4,030,714	\$4,034,876	\$4,039,120	\$4,043,450	\$4,047,866	\$20,196,026
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$131,771,616	\$10,694,442	\$11,333,912	\$15,844,115	\$11,969,689	\$181,613,774
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$198,806,646	\$54,687,818	\$40,855,287	\$88,909,288	\$70,594,930	\$453,853,969

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$119,101,977	\$125,057,076	\$131,309,930	\$137,875,426	\$144,769,197	\$658,113,606
Maintenance Expenditures	(\$7,791,866)	(\$6,421,146)	(\$5,766,420)	(\$5,447,639)	(\$5,574,360)	(\$31,001,431)
2 Mill Other Eligible Expenditures	(\$87,509,994)	(\$91,890,132)	(\$67,542,120)	(\$54,112,867)	(\$96,894,061)	(\$397,949,174)
PECO Maintenance Expenditures	(\$3,753,644)	(\$2,627,240)	(\$2,536,878)	(\$2,508,556)	(\$2,536,878)	(\$13,963,196)
PECO Maintenance Revenue	\$3,753,644	\$2,627,240	\$2,536,878	\$2,508,556	\$2,536,878	\$13,963,196
	\$23,800,117	\$26,745,798	\$58,001,390	\$78,314,920	\$42,300,776	\$229,163,001

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$277,339	\$277,339	\$277,339	\$277,339	\$277,339	\$1,386,695
PECO New Construction Revenue	\$4,206,005	\$1,227,682	\$1,909,483	\$2,200,780	\$2,518,923	\$12,062,873
Other/Additional Revenue	\$198,806,646	\$54,687,818	\$40,855,287	\$88,909,288	\$70,594,930	\$453,853,969
Subtotal	\$203,289,990	\$56,192,839	\$43,042,109	\$91,387,407	\$73,391,192	\$467,303,537

Grand Total \$227,090,107 \$82,938,637 \$101,043,499 \$169,702,327 \$115,691,968 \$696,466,538

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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Elementary I - North Port Area New Construction	Location not specified	Planned Cost:	\$33,504,668	\$2,707,921	\$0	\$0	\$0	\$36,212,589	Yes
	Student Stations:		1,028	0	0	0	0	1,028	
	Total Classrooms:		55	0	0	0	0	55	
	Gross Sq Ft:		100,767	0	0	0	0	100,767	
Elementary K - Lakewood Ranch Area New Construction	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,500,296	\$2,500,296	Yes
	Student Stations:		0	0	0	0	1,028	1,028	
	Total Classrooms:		0	0	0	0	55	55	
	Gross Sq Ft:		0	0	0	0	100,767	100,767	
Renovations	PINE VIEW SCHOOL	Planned Cost:	\$0	\$924,059	\$9,040,949	\$32,917,378	\$3,055,713	\$45,938,099	Yes
	Student Stations:		0	0	0	937	-372	565	
	Total Classrooms:		0	0	0	41	-16	25	
	Gross Sq Ft:		0	0	0	53,255	-16,502	36,753	
Remodel/Renovate Entire School	BOOKER SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$16,206,750	\$16,206,750	Yes
	Student Stations:		0	0	0	0	960	960	
	Total Classrooms:		0	0	0	0	32	32	
	Gross Sq Ft:		0	0	0	0	75,108	75,108	
High School BBB - New Technical High School	Location not specified	Planned Cost:	\$28,396,588	\$0	\$0	\$0	\$0	\$28,396,588	Yes
	Student Stations:		750	0	0	0	0	750	
	Total Classrooms:		29	0	0	0	0	29	
	Gross Sq Ft:		66,707	0	0	0	0	66,707	
Classroom Wing	SOUTHSIDE ELEMENTARY	Planned Cost:	\$1,587,078	\$0	\$0	\$0	\$0	\$1,587,078	Yes

	Student Stations:	202	0	0	0	0	202	
	Total Classrooms:	11	0	0	0	0	11	
	Gross Sq Ft:	10,910	0	0	0	0	10,910	
North Port Area - New Construction	MIDDLE SCHOOL "EE"	Planned Cost:	\$49,334,931	\$0	\$0	\$0	\$49,334,931	Yes
	Student Stations:	1,435	0	0	0	0	1,435	
	Total Classrooms:	61	0	0	0	0	61	
	Gross Sq Ft:	133,864	0	0	0	0	133,864	
Remodel/Renovate Entire School	RIVERVIEW SENIOR HIGH	Planned Cost:	\$93,667,924	\$17,758,236	\$14,100,000	\$0	\$125,526,160	Yes
	Student Stations:	1,538	-1,757	0	0	0	-219	
	Total Classrooms:	68	-80	0	0	0	-12	
	Gross Sq Ft:	190,251	-211,315	0	0	0	-21,064	
Remodel/Renovate Entire School	VENICE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$23,152,500	\$23,152,500	Yes
	Student Stations:	0	0	0	0	896	896	
	Total Classrooms:	0	0	0	0	38	38	
	Gross Sq Ft:	0	0	0	0	70,226	70,226	
Renovations of Buildings 4, 5, & 42)	SARASOTA SENIOR HIGH	Planned Cost:	\$0	\$1,814,510	\$13,458,436	\$3,927,054	\$19,200,000	Yes
	Student Stations:	0	0	480	-503	0	-23	
	Total Classrooms:	0	0	21	-20	0	1	
	Gross Sq Ft:	0	0	72,745	-56,159	0	16,586	
Oak Park South - New ESE Center	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,073,206	\$41,768,115	Yes
	Student Stations:	0	0	0	0	164	164	
	Total Classrooms:	0	0	0	0	13	13	
	Gross Sq Ft:	0	0	0	0	40,786	40,786	

Planned Cost:	\$206,491,189	\$23,204,726	\$36,599,385	\$38,917,638	\$84,610,168	\$389,823,106
Student Stations:	4,953	-1,757	480	434	2,676	6,786
Total Classrooms:	224	-80	21	21	122	308
Gross Sq Ft:	502,499	-211,315	72,745	-2,904	270,385	631,410

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Renovations	ASHTON ELEMENTARY	\$71,642	\$0	\$0	\$0	\$0	\$71,642	Yes
Renovations	GLENALLEN ELEMENTARY	\$264,075	\$0	\$0	\$0	\$0	\$264,075	Yes
Remodeling	VENICE ELEMENTARY	\$2,052	\$0	\$0	\$0	\$0	\$2,052	Yes
Final Construction Costs	PHILLIPPI SHORES ELEMENTARY	\$156	\$0	\$0	\$0	\$0	\$156	Yes
Final Construction Costs	WILKINSON ELEMENTARY	\$348,093	\$0	\$0	\$0	\$0	\$348,093	Yes
Renovations	LAMARQUE ELEMENTARY	\$474,159	\$0	\$0	\$0	\$0	\$474,159	Yes
Cafeteria-Art-Music Remodel/Renovation	BAY HAVEN SCHOOL OF BASICS PLUS	\$0	\$0	\$1,000,000	\$11,000,000	\$1,200,000	\$13,200,000	Yes
HVAC Renovations	LAUREL NOKOMIS SCHOOL	\$5,080,000	\$5,000,000	\$0	\$0	\$0	\$10,080,000	Yes
HVAC Renovations	TOLEDO BLADE ELEMENTARY	\$0	\$2,000,000	\$4,700,000	\$0	\$0	\$6,700,000	Yes
Renovations	SARASOTA SENIOR HIGH	\$825,961	\$0	\$0	\$0	\$0	\$825,961	Yes
Renovations	VENICE SENIOR HIGH	\$13,831	\$0	\$0	\$0	\$0	\$13,831	Yes
		\$7,079,969	\$7,000,000	\$5,700,000	\$11,000,000	\$1,200,000	\$31,979,969	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num Classroom s	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Remodeling/Renovation of Entire Campus	SARASOTA TECHNICAL INSTITUTE	0	\$0	\$40,200,000	\$42,900,000	\$66,700,000	\$0	\$149,800,000	Yes
New Middle School - North East County Area	Location not specified	0	\$0	\$0	\$0	\$0	\$3,886,102	\$3,886,102	Yes
Soccer Fields - Joint Use Project	TATUM RIDGE ELEMENTARY	0	\$1,299,952	\$0	\$0	\$0	\$0	\$1,299,952	Yes
Baseball Lights & Bleacher Project	NORTH PORT SENIOR HIGH	0	\$1,524,555	\$0	\$0	\$0	\$0	\$1,524,555	Yes
Expand Dining Area	NORTH PORT SENIOR HIGH	0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	Yes
Technical High School - South County	Location not specified	0	\$0	\$0	\$0	\$33,000,000	\$0	\$33,000,000	Yes
Transportation Complex - South County	Location not specified	0	\$0	\$0	\$0	\$1,500,000	\$13,500,000	\$15,000,000	Yes
Remodeling/Renovation	EDUCATION SERVICES CENTER	0	\$0	\$0	\$0	\$6,615,000	\$0	\$6,615,000	Yes
		0	\$2,824,507	\$41,400,000	\$42,900,000	\$107,815,000	\$17,386,102	\$212,325,609	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
BROOKSIDE MIDDLE	1,649	1,484	1,079	71	15	73.00 %	0	0	1,100	74.00 %	15
ENGLEWOOD ELEMENTARY	698	698	447	37	12	64.00 %	-50	-3	500	77.00 %	15
FRUITVILLE ELEMENTARY	949	949	673	50	13	71.00 %	0	0	730	77.00 %	15
MCINTOSH MIDDLE	1,436	1,292	1,106	63	18	86.00 %	0	0	1,150	89.00 %	18
PHILLIPPI SHORES ELEMENTARY	723	723	580	39	15	80.00 %	0	0	590	82.00 %	15
RIVERVIEW SENIOR HIGH	3,524	3,348	2,419	143	17	72.00 %	0	0	2,350	70.00 %	16
SOUTHSIDE ELEMENTARY	1,058	1,058	638	54	12	60.00 %	0	0	650	61.00 %	12
TUTTLE ELEMENTARY	1,032	1,032	796	57	14	77.00 %	-60	-3	720	74.00 %	13
VENICE ELEMENTARY	828	828	653	45	15	79.00 %	0	0	650	79.00 %	14
VENICE SENIOR HIGH	2,864	2,721	2,044	118	17	75.00 %	0	0	1,900	70.00 %	16
GOCIO ELEMENTARY	1,183	1,183	910	65	14	77.00 %	0	0	980	83.00 %	15
GULF GATE ELEMENTARY	913	913	779	50	16	85.00 %	0	0	780	85.00 %	16
WILKINSON ELEMENTARY	786	786	711	44	16	91.00 %	0	0	710	90.00 %	16
OAK PARK SCHOOL	731	731	363	66	5	50.00 %	-66	-11	350	53.00 %	6
CYESIS CENTER	329	329	132	19	7	40.00 %	0	0	130	40.00 %	7
ASHTON ELEMENTARY	1,296	1,296	874	68	13	67.00 %	-100	-5	900	75.00 %	14
GARDEN ELEMENTARY	836	836	629	45	14	75.00 %	0	0	640	77.00 %	14
SARASOTA TECHNICAL INSTITUTE	1,586	1,903	331	101	3	17.00 %	0	0	330	17.00 %	3
SECOND CHANCE SCHOOL	451	0	0	20	0	0.00 %	0	0	150	0.00 %	8
VENICE MIDDLE	1,663	1,497	946	70	14	63.00 %	0	0	950	63.00 %	14
GLENALLEN ELEMENTARY	1,492	1,492	884	80	11	59.00 %	0	0	1,050	70.00 %	13
LAKEVIEW ELEMENTARY	972	972	795	51	16	82.00 %	0	0	850	87.00 %	17
TAYLOR RANCH ELEMENTARY	1,143	1,143	874	61	14	76.00 %	0	0	880	77.00 %	14
HERON CREEK MIDDLE	2,346	2,111	1,985	104	19	94.00 %	-650	-32	1,400	96.00 %	19

CRANBERRY ELEMENTARY	1,079	1,079	848	57	15	79.00 %	100	5	950	81.00 %	15
TATUM RIDGE ELEMENTARY	835	835	769	45	17	92.00 %	160	8	900	90.00 %	17
LAMARQUE ELEMENTARY	1,082	1,082	1,024	58	18	95.00 %	200	10	1,200	94.00 %	18
PHOENIX ACADEMY	288	288	154	12	13	53.00 %	0	0	160	56.00 %	13
ALTA VISTA ELEMENTARY	968	968	696	51	14	72.00 %	0	0	717	74.00 %	14
PINE VIEW SCHOOL	2,320	2,088	2,175	99	22	104.00 %	0	0	2,250	108.00 %	23
SARASOTA SENIOR HIGH	3,370	3,202	2,520	141	18	79.00 %	0	0	2,200	69.00 %	16
BAY HAVEN SCHOOL OF BASICS PLUS	701	701	575	36	16	82.00 %	0	0	575	82.00 %	16
BOOKER SENIOR HIGH	2,292	2,177	1,599	91	18	73.00 %	-200	-8	1,400	71.00 %	17
BRENTWOOD ELEMENTARY	1,114	1,114	756	59	13	68.00 %	0	0	860	77.00 %	15
EMMA E BOOKER ELEMENTARY	1,146	1,146	649	61	11	57.00 %	-170	-10	650	67.00 %	13
ADULT & COMMUNITY EDUCATION	572	0	0	42	0	0.00 %	0	0	0	0.00 %	0
LAUREL NOKOMIS SCHOOL	2,237	2,013	1,240	101	12	62.00 %	-200	-12	1,020	56.00 %	11
SARASOTA MIDDLE	1,818	1,636	1,195	78	15	73.00 %	0	0	1,150	70.00 %	15
TOLEDO BLADE ELEMENTARY	1,665	1,665	1,447	88	16	87.00 %	-600	-30	866	81.00 %	15
BOOKER MIDDLE	2,057	1,851	923	89	10	50.00 %	-22	-1	900	49.00 %	10
NORTH PORT SENIOR HIGH	3,055	2,902	2,341	127	18	81.00 %	0	0	2,500	86.00 %	20
	57,087	54,072	39,557	2,756	14	73.16 %	-1,658	-92	38,738	73.91 %	15

The COFTE Projected Total (38,738) for 2011 - 2012 must match the Official Forecasted COFTE Total (41,908) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	13,828
High (9-12)	12,066
Middle (4-8)	16,014
	41,908

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	970
Middle (4-8)	1,000
High (9-12)	1,200
	41,908

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
RIVERVIEW SENIOR HIGH	0	0	0	23	0	23
SOUTHSIDE ELEMENTARY	14	0	0	0	0	14
TUTTLE ELEMENTARY	0	3	0	0	0	3
OAK PARK SCHOOL	0	0	0	0	11	11
ASHTON ELEMENTARY	0	5	0	0	0	5
SARASOTA TECHNICAL INSTITUTE	0	0	10	10	30	50
TAYLOR RANCH ELEMENTARY	0	4	0	0	0	4
HERON CREEK MIDDLE	0	32	0	0	0	32
PINE VIEW SCHOOL	0	0	0	0	20	20
BAY HAVEN SCHOOL OF BASICS PLUS	0	0	0	0	7	7
EMMA E BOOKER ELEMENTARY	0	0	3	3	4	10
LAUREL NOKOMIS SCHOOL	0	0	0	6	6	12
TOLEDO BLADE ELEMENTARY	0	0	30	0	0	30
BOOKER MIDDLE	0	1	0	0	0	1
Total Relocatable Replacements:	14	45	43	42	78	222

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 2011 - 2012
Island Village Montessori	14	COMBINATION	2000	350	320	10	385
Island Village Montessori Middle	6	COMBINATION	2005	80	73	5	132
Island Village Montessori North	2	COMBINATION	2005	40	22	5	30
Sarasota Military Academy	26	COMBINATION	2002	550	534	10	475
Sarasota School of Arts & Sciences	33	COMBINATION	1997	606	602	10	625
Sarasota Suncoast Academy	15	COMBINATION	2004	365	269	5	300
Student Leadership Academy	17	COMBINATION	2004	374	239	5	264
Suncoast School of Innovative Studies	13	COMBINATION	1998	300	244	5	240
Goodwill Academy	1	OTHER	2006	25	20	5	25
	127			2,690	2,323		2,476

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
Total Co-Teaching Classrooms:		0	0	0	0	0	0

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).

- Elementary School "I" -- water/sewer, turn lanes, sidewalks
- Middle School "EE" -- turn lanes
- HS "BBB" -- lift station, turn lanes
- Oak Park South -- sidewalks, turn lanes
- SCTI-N rebuild -- turn lanes
- South County Tech HS -- water/sewer, roads, sidewalks
- South County Transp. -- roads, sidewalks
- Educational Svcs Ctr -- turn lanes, water/sewer

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).

- Elementary School "I" -- site was identified pursuant to 1013.36(6) and is in compliance with City of North Port Comp Plan; district continues to negotiate infrastructure sharing.
- Middle School "EE" -- site was identified prior to 1013.36, but in cooperation with local developer and City of North Port. Site is in compliance with Comp Plan. District continues to negotiate infrastructure sharing.
- HS "BBB" -- this project is in compliance with Sarasota County Comp Plan; the district continues to negotiate infrastructure sharing.
- Oak Park South -- acquisition of site conformed to all applicable statutes, and site is in compliance with Sarasota County Comp Plan. Construction is too far off for infrastructure discussions.
- SCTI-N rebuild - this project is in compliance with Sarasota County Comp Plan; the district will soon commence negotiate infrastructure discussions.
- South County Tech HS -- district currently awaiting reply from Sarasota County regarding consistency with Comp Plan.
- South County Transp. -- site has not been determined.
- Educational Svcs Ctr -- turn lanes, water/sewer

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	45	0	0	45	0	0	20	20
Middle (4-8)	22	0	0	22	0	0	16	16

High (9-12)	26	0	0	26	0	0	3	3
	93	0	0	93	0	0	39	39

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	54	54	0	0	32
FRUITVILLE ELEMENTARY	243	243	243	243	243	243
MCINTOSH MIDDLE	64	64	64	64	64	64
PHILLIPPI SHORES ELEMENTARY	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	835	835	835	0	0	501
BOOKER MIDDLE	22	0	0	0	0	4
NORTH PORT SENIOR HIGH	0	0	60	100	160	64
LAUREL NOKOMIS SCHOOL	502	402	302	302	302	362
SARASOTA MIDDLE	308	308	308	308	308	308
TOLEDO BLADE ELEMENTARY	863	863	263	263	263	503
SARASOTA SENIOR HIGH	275	275	275	275	275	275
BAY HAVEN SCHOOL OF BASICS PLUS	108	108	108	108	0	86
BOOKER SENIOR HIGH	350	350	350	350	350	350
BRENTWOOD ELEMENTARY	36	36	36	36	36	36
EMMA E BOOKER ELEMENTARY	364	364	334	314	264	328
ADULT & COMMUNITY EDUCATION	0	0	0	0	0	0
CRANBERRY ELEMENTARY	318	338	358	388	418	364
TATUM RIDGE ELEMENTARY	74	114	114	134	154	118
LAMARQUE ELEMENTARY	0	100	120	120	120	92
PHOENIX ACADEMY	0	0	0	0	0	0
ALTA VISTA ELEMENTARY	210	210	210	210	210	210
PINE VIEW SCHOOL	526	711	711	400	250	520
SECOND CHANCE SCHOOL	256	256	256	256	256	256
VENICE MIDDLE	418	418	418	418	418	418
GLENALLEN ELEMENTARY	580	514	514	514	514	527
LAKEVIEW ELEMENTARY	358	358	358	358	358	358
TAYLOR RANCH ELEMENTARY	362	240	240	240	240	264
HERON CREEK MIDDLE	609	150	150	150	150	242

WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	125	125	125	125	60	112
CYESIS CENTER	128	128	128	128	128	128
ASHTON ELEMENTARY	562	328	228	228	228	315
GARDEN ELEMENTARY	357	357	357	357	357	357
SARASOTA TECHNICAL INSTITUTE	621	621	471	401	0	423
SOUTHSIDE ELEMENTARY	232	0	0	0	0	46
TUTTLE ELEMENTARY	427	367	367	367	367	379
VENICE ELEMENTARY	72	72	72	72	72	72
VENICE SENIOR HIGH	727	727	727	727	727	727
GOCIO ELEMENTARY	599	599	599	599	599	599
GULF GATE ELEMENTARY	0	0	0	0	0	0

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,585	10,635	9,755	8,555	7,891	9,684
Total number of COFTE students projected by year.	39,557	39,722	40,366	40,868	41,563	40,415
Percent in relocatables by year.	29 %	27 %	24 %	21 %	19 %	24 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
RIVERVIEW SENIOR HIGH	15	375	Mobile Modular	0	0
OAK PARK SCHOOL	2	25	Mobile Modular	0	0
SOUTHSIDE ELEMENTARY	13	232	Mobile Modular	0	0
GOCIO ELEMENTARY	4	72	Mobile Modular	0	0
	34	704		0	0

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 two charter school applications for the 0809 SY; (b) continuing the use of block scheduling at all high schools; and (c) implementing the Archibus software system to better track classroom utilization.

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.

Not applicable.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Safety to Life	\$3,823,022
Maintenance	\$38,965,840
Maintenance Repair Salaries	\$19,164,276
Technology Projects	\$55,352,759
Remodeling	\$45,915,658
Portables	\$9,970,336
Communications Support	\$4,120,588
Equipment	\$4,712,300
	\$182,024,779

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	2011 - 2012 / 2016 - 2017 Projected Cost
Venice High Renovation	Venice	\$115,762,500
Booker High Renovation	Sarasota	\$76,403,250
Oak Park South ESE School - New Construction	Venice	\$2,238,070
Gocio Elementary Addition	Sarasota	\$15,095,494
Fruitville Elementary Renovations	Sarasota	\$7,648,075
Ashton Elementary Addition	Sarasota	\$6,948,075
Lakeview Elementary Addition	Sarasota	\$6,948,075
Lakeview Elementary Cafeteria-Art-Music Renovations	Sarasota	\$13,011,690
Emma E. Booker Elementary Addition	Sarasota	\$10,519,053

Garden Elementary Addition	Venice	\$11,045,005
Lakewood Ranch Elementary - New School	Lakewood Ranch	\$42,008,808
New High School	Northeast County	\$172,194,121
New Middle School	Northeast County	\$52,656,152
New Elementary School	North Port	\$49,071,287
New Elementary School	North Port	\$51,081,269
New Elementary School	North Port	\$3,691,082
New Middle School	North Port	\$65,454,726
New High School	North Port	\$106,253,827
New Elementary School	West Villages	\$49,071,287
		\$857,101,846

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	22,499	22,499	17,005.43	75.58 %	2,771	19,939	78.90 %
Middle - District Totals	10,969	9,871	7,235.09	73.30 %	1,094	8,483	77.36 %
High - District Totals	19,713	18,500	14,336.58	77.50 %	2,280	16,810	80.90 %
Other - ESE, etc	3,957	3,251	980.29	30.14 %	235	1,149	32.96 %
	57,138	54,121	39,557.39	73.09 %	6,380	46,381	76.66 %

Ten-Year Infrastructure Planning

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

Complete the rebuild of Booker HS to replace 50+ year bldgs
 Complete the rebuild of Venice HS to replace 50+ year bldgs
 Add classroom wings to Gocio El., Fruitville El., Ashton El., Lakeview El., EE Booker El., and Garden El. schools
 New middle school and high school in NE county
 Three new elementary schools, one new middle, and one new high school in North Port.
 One new elementary school in West Villages.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Not applicable.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Safety to Life	\$10,273,126
Maintenance	\$104,535,659
Maintenance Repair Salaries	\$51,684,098
Technology Projects	\$81,542,263
Remodeling	\$118,854,460
Portables	\$24,957,654
Communications Support	\$11,971,039
Equipment	\$13,443,000
	\$417,261,299

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	2016 - 2017 / 2026 - 2027 Projected Cost
New High School	North East County	\$14,487,119
New Elementary School	North Port	\$3,019,825
New Elementary School	North Port	\$52,584,447
New High School	North Port	\$86,000,000
		\$156,091,391

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	22,499	22,499	17,005.43	75.58 %	5,500	23,873	85.26 %
Middle - District Totals	10,969	9,871	7,235.09	73.30 %	2,700	10,160	80.82 %
High - District Totals	19,713	18,500	14,336.58	77.50 %	4,900	20,098	85.89 %
Other - ESE, etc	3,957	3,251	980.29	30.14 %	330	1,377	38.45 %
	57,138	54,121	39,557.39	73.09 %	13,430	55,508	82.17 %

Twenty-Year Infrastructure Planning

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

Two new elementary schools and one new 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 11 thru 20 out years (Section 29).

Not applicable.