

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$293,709,969	\$29,120,790	\$20,133,085	\$13,757,044	\$13,325,256	\$370,046,144
Total Project Costs	\$258,690,917	\$2,786,755	\$1,784,969	\$1,856,369	\$1,930,622	\$267,049,632
Difference (Remaining Funds)	\$35,019,052	\$26,334,035	\$18,348,116	\$11,900,675	\$11,394,634	\$102,996,512

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 Mrs. Lori White
CHIEF FINANCIAL OFFICER Mitsi Corcoran
DISTRICT POINT-OF-CONTACT PERSON Ken Marsh
JOB TITLE Director, Long Range Planning
PHONE NUMBER 941.927.9000
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$160,091	\$166,495	\$173,154	\$180,081	\$187,284	\$867,105
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Flooring	\$330,685	\$343,912	\$357,669	\$371,976	\$386,855	\$1,791,097
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Roofing	\$594,672	\$601,678	\$608,804	\$616,052	\$623,426	\$3,044,632
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Safety to Life	\$368,886	\$376,045	\$396,887	\$394,082	\$402,646	\$1,938,546
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, 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	\$42,982	\$44,701	\$46,489	\$48,349	\$50,283	\$232,804
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, 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	\$57,702	\$60,011	\$62,411	\$64,907	\$67,504	\$312,535
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$1,555,018	\$1,592,842	\$1,645,414	\$1,675,447	\$1,717,998	\$8,186,719

PECO Maintenance Expenditures	\$784,890	\$769,192	\$807,652	\$848,034	\$890,436	\$4,100,204
1.50 Mill Sub Total:	\$14,317,931	\$11,609,116	\$10,804,731	\$10,934,695	\$11,082,734	\$58,749,207

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Portables	\$1,333,730	\$1,407,900	\$732,180	\$761,393	\$791,848	\$5,027,051

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Technology Projects	\$8,806,527	\$3,158,675	\$2,910,450	\$2,911,800	\$2,915,000	\$20,702,452
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Additional PECO (balance)	\$784,890	\$769,192	\$807,652	\$848,034	\$890,436	\$4,100,204
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Remodeling	\$627,799	\$3,733,200	\$3,762,528	\$3,793,029	\$3,824,750	\$15,741,306
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Capital Outlay Equipment	\$209,134	\$216,499	\$224,159	\$232,126	\$240,411	\$1,122,329
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					

Admin Sites Maintenance	\$894,917	\$500,000	\$500,000	\$500,000	\$500,000	\$2,894,917
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER					
Other Vehicle Purchases	\$890,806	\$1,000,000	\$1,030,000	\$1,060,900	\$1,092,727	\$5,074,433
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, ELEMENTARY I, 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, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH BUS DEPOT, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Total:	\$15,102,821	\$12,378,308	\$11,612,383	\$11,782,729	\$11,973,170	\$62,849,411

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$14,317,931	\$11,609,116	\$10,804,731	\$10,934,695	\$11,082,734	\$58,749,207
Maintenance/Repair Salaries	\$2,495,885	\$2,539,270	\$2,583,542	\$2,628,727	\$2,674,846	\$12,922,270
School Bus Purchases	\$2,054,292	\$3,175,200	\$3,175,200	\$3,675,000	\$3,858,750	\$15,938,442
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$137,386	\$142,881	\$148,597	\$154,541	\$160,722	\$744,127
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$27,793,287	\$31,026,175	\$32,004,158	\$32,950,483	\$32,951,283	\$156,725,386
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$3,390,805	\$3,492,529	\$3,597,305	\$3,705,224	\$3,816,381	\$18,002,244
Special School Maintenance	\$16,300,351	\$16,153,650	\$16,589,352	\$17,038,124	\$17,500,359	\$83,581,836
Flooring	\$1,975,055	\$2,054,057	\$2,136,219	\$2,221,668	\$2,310,535	\$10,697,534
Painting	\$1,684,475	\$1,751,854	\$1,821,928	\$1,894,805	\$1,970,597	\$9,123,659
Impact Fee Exemption Processing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Fencing	\$232,329	\$100,000	\$100,000	\$100,000	\$100,000	\$632,329
Charter School Payments	\$1,867,667	\$1,680,900	\$1,680,900	\$1,714,518	\$1,765,954	\$8,709,939
Land/Impact Fees	\$4,000,000	\$45,000	\$370,000	\$945,000	\$1,695,000	\$7,055,000
Technology Projects	\$3,704,713	\$0	\$0	\$0	\$0	\$3,704,713
HVAC	\$443,908	\$461,664	\$480,131	\$499,336	\$519,310	\$2,404,349

Portables	\$44,935	\$0	\$0	\$0	\$0	\$44,935
Equipment Transfer	\$1,627,511	\$1,546,135	\$1,468,829	\$1,395,387	\$1,325,618	\$7,363,480
Fire Alarm	\$896,674	\$932,541	\$969,843	\$1,008,636	\$1,048,982	\$4,856,676
Roofing	\$1,567,713	\$944,000	\$937,900	\$931,698	\$925,392	\$5,306,703
Safety to Life	\$458,169	\$333,733	\$347,083	\$360,965	\$375,405	\$1,875,355
Local Expenditure Totals:	\$84,998,086	\$77,993,705	\$79,220,718	\$82,163,807	\$84,086,868	\$408,463,184

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$49,299,136,563	\$39,439,309,250	\$39,439,309,250	\$42,209,484,210	\$47,270,382,456	\$217,657,621,729
(2) The Millege 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		\$81,959,815	\$65,567,852	\$65,567,852	\$70,173,267	\$78,587,011	\$361,855,797
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$70,251,270	\$56,201,016	\$56,201,016	\$60,148,515	\$67,360,295	\$310,162,112
(5) Difference of lines (3) and (4)		\$11,708,545	\$9,366,836	\$9,366,836	\$10,024,752	\$11,226,716	\$51,693,685

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$784,890	\$769,192	\$807,652	\$848,034	\$890,436	\$4,100,204
		\$784,890	\$769,192	\$807,652	\$848,034	\$890,436	\$4,100,204

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$314,534	\$314,534	\$314,534	\$314,534	\$314,534	\$1,572,670

CO & DS Interest on Undistributed CO	360	\$10,636	\$10,636	\$10,636	\$10,636	\$10,636	\$53,180
		\$325,170	\$325,170	\$325,170	\$325,170	\$325,170	\$1,625,850

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 2008 - 2009? Yes

Sales Surtax Type: One Cent Intergovernmental Sales Surtax
Date of Election: 11/6/2007
Date of Expiration: 8/31/2024
Anticipated Revenue Start Date: 9/1/2009
Anticipated Revenue End Date: 8/31/2024
Estimated Annualized Revenue: \$23,432,134
Total \$ Amount Projected to be Received for the Duration of Tax: \$351,482,015
Number of Yeraas Tax In Effect: 15
Percentage of Vote FOR: 61 %
Percentage of Vote AGAINST: 39 %

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0

Other Revenue for Other Capital Projects	\$2,730,274	\$1,730,274	\$1,730,274	\$1,730,274	\$1,730,274	\$9,651,370
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$12,000,000	\$12,240,000	\$12,607,200	\$12,985,416	\$13,374,978	\$63,207,594
Proceeds from Certificates of Participation (COP's) Sale	\$138,126,000	\$0	\$0	\$0	\$0	\$138,126,000
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	\$800,000	\$1,000,000	\$1,500,000	\$1,700,000	\$2,000,000	\$7,000,000
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	\$61,979	\$598,984	\$650,000	\$670,000	\$700,000	\$2,680,963
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	\$154,413,362	\$35,019,051	\$26,334,033	\$18,348,117	\$11,900,675	\$246,015,238
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
CO & DS Additional	\$0	\$0	\$6,110	\$13,359	\$20,732	\$40,201
Subtotal	\$308,131,615	\$50,588,309	\$42,827,617	\$35,447,166	\$29,726,659	\$466,721,366

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$70,251,270	\$56,201,016	\$56,201,016	\$60,148,515	\$67,360,295	\$310,162,112
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$84,998,086)	(\$77,993,705)	(\$79,220,718)	(\$82,163,807)	(\$84,086,868)	(\$408,463,184)
PECO Maintenance Revenue	\$784,890	\$769,192	\$807,652	\$848,034	\$890,436	\$4,100,204
Available 1.50 Mill for New Construction	(\$14,746,816)	(\$21,792,689)	(\$23,019,702)	(\$22,015,292)	(\$16,726,573)	(\$98,301,072)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$325,170	\$325,170	\$325,170	\$325,170	\$325,170	\$1,625,850
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$308,131,615	\$50,588,309	\$42,827,617	\$35,447,166	\$29,726,659	\$466,721,366
Total Additional Revenue	\$308,456,785	\$50,913,479	\$43,152,787	\$35,772,336	\$30,051,829	\$468,347,216
Total Available Revenue	\$293,709,969	\$29,120,790	\$20,133,085	\$13,757,044	\$13,325,256	\$370,046,144

Project Schedules

Capacity Project Schedules

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

Nothing reported for this section.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Final Construction Costs	RIVERVIEW SENIOR HIGH	\$32,381,214	\$0	\$0	\$0	\$0	\$32,381,214	Yes
Cafeteria, Music, Art	LAKEVIEW ELEMENTARY	\$2,985,628	\$0	\$0	\$0	\$0	\$2,985,628	Yes
Final Construction Costs	ELEMENTARY I	\$6,363,757	\$0	\$0	\$0	\$0	\$6,363,757	Yes
Rebuild	BOOKER SENIOR HIGH	\$57,053,323	\$1,070,439	\$0	\$0	\$0	\$58,123,762	Yes

Rebuild	VENICE SENIOR HIGH	\$90,943,599	\$0	\$0	\$0	\$0	\$90,943,599	Yes
Renovations	LAMARQUE ELEMENTARY	\$49,872	\$0	\$0	\$0	\$0	\$49,872	Yes
Final Construction Costs	SUNCOAST POLYTECHNICAL HIGH SCHOOL	\$5,073,819	\$0	\$0	\$0	\$0	\$5,073,819	Yes
HVAC renovations	TOLEDO BLADE ELEMENTARY	\$5,921,598	\$0	\$0	\$0	\$0	\$5,921,598	Yes
Final Construction Costs	WOODLAND MIDDLE SCHOOL	\$25,396	\$0	\$0	\$0	\$0	\$25,396	Yes
Remodeling?Renovation of entire campus	SARASOTA TECHNICAL INSTITUTE	\$54,454,219	\$0	\$0	\$0	\$0	\$54,454,219	Yes
		\$255,252,425	\$1,070,439	\$0	\$0	\$0	\$256,322,864	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Expand Dining Area	NORTH PORT SENIOR HIGH	0	\$515,863	\$0	\$0	\$0	\$0	\$515,863	Yes
AG Building	MCINTOSH MIDDLE	0	\$212,529	\$0	\$0	\$0	\$0	\$212,529	Yes
Fire Academy	SARASOTA TECHNICAL INSTITUTE	0	\$166,911	\$0	\$0	\$0	\$0	\$166,911	Yes
DW Remodeling Projects	Location not specified	0	\$2,073,872	\$1,716,316	\$1,784,969	\$1,856,369	\$1,930,622	\$9,362,148	Yes
Parking Lot	BAY HAVEN SCHOOL OF BASICS PLUS	0	\$469,317	\$0	\$0	\$0	\$0	\$469,317	Yes
		0	\$3,438,492	\$1,716,316	\$1,784,969	\$1,856,369	\$1,930,622	\$10,726,768	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
ALTA VISTA ELEMENTARY	968	968	674	51	13	70.00 %	-110	-5	587	68.00 %	13
PINE VIEW SCHOOL	2,464	2,218	2,098	109	19	95.00 %	0	0	2,040	92.00 %	19
SARASOTA SENIOR HIGH	3,264	3,101	2,216	140	16	71.00 %	-200	-6	2,100	72.00 %	16
BAY HAVEN SCHOOL OF BASICS PLUS	701	701	584	36	16	83.00 %	0	0	580	83.00 %	16
BOOKER SENIOR HIGH	2,272	2,158	1,175	95	12	54.00 %	-932	-37	850	69.00 %	15
BRENTWOOD ELEMENTARY	1,061	1,061	712	56	13	67.00 %	0	0	700	66.00 %	13
BROOKSIDE MIDDLE	1,649	1,484	1,131	71	16	76.00 %	0	0	950	64.00 %	13
ENGLEWOOD ELEMENTARY	698	698	404	37	11	58.00 %	0	0	400	57.00 %	11
FRUITVILLE ELEMENTARY	984	984	683	52	13	69.00 %	-120	-6	550	64.00 %	12
MCINTOSH MIDDLE	1,437	1,293	984	63	16	76.00 %	-74	-3	750	62.00 %	13
PHILLIPPI SHORES ELEMENTARY	731	731	676	39	17	93.00 %	0	0	600	82.00 %	15
RIVERVIEW SENIOR HIGH	5,815	5,524	2,213	241	9	40.00 %	-3,000	-140	2,200	87.00 %	22
SOUTHSIDE ELEMENTARY	826	826	644	41	16	78.00 %	0	0	600	73.00 %	15
TUTTLE ELEMENTARY	921	921	687	50	14	75.00 %	-72	-4	580	68.00 %	13
VENICE ELEMENTARY	828	828	672	45	15	81.00 %	-72	-4	580	77.00 %	14
VENICE SENIOR HIGH	2,889	2,745	1,919	122	16	70.00 %	-750	-34	1,900	95.00 %	22
GOCIO ELEMENTARY	1,183	1,183	743	65	11	63.00 %	-240	-12	550	58.00 %	10
GULF GATE ELEMENTARY	913	913	799	50	16	88.00 %	0	0	550	60.00 %	11
WILKINSON ELEMENTARY	786	786	566	44	13	72.00 %	0	0	450	57.00 %	10
OAK PARK SCHOOL	731	731	355	66	5	49.00 %	0	0	340	47.00 %	5
CYESIS CENTER	329	329	157	19	8	48.00 %	0	0	0	0.00 %	0
ASHTON ELEMENTARY	1,062	1,062	817	57	14	77.00 %	-120	-6	700	74.00 %	14
GARDEN ELEMENTARY	821	821	614	44	14	75.00 %	-150	-7	450	67.00 %	12
SARASOTA TECHNICAL INSTITUTE	1,540	1,848	331	97	3	18.00 %	-600	-23	300	24.00 %	4

VENICE MIDDLE	1,664	1,498	839	70	12	56.00 %	-120	-5	650	47.00 %	10
GLENALLEN ELEMENTARY	1,382	1,382	772	75	10	56.00 %	-600	-35	650	83.00 %	16
LAKEVIEW ELEMENTARY	1,172	1,172	761	60	13	65.00 %	-110	-5	650	61.00 %	12
TAYLOR RANCH ELEMENTARY	1,143	1,143	826	61	14	72.00 %	-175	-9	650	67.00 %	13
EMMA E BOOKER ELEMENTARY	882	882	519	48	11	59.00 %	-120	-6	400	52.00 %	10
LAUREL NOKOMIS SCHOOL	2,237	2,013	1,069	101	11	53.00 %	-120	-5	900	48.00 %	9
SARASOTA MIDDLE	1,697	1,527	1,141	72	16	75.00 %	0	0	1,050	69.00 %	15
TOLEDO BLADE ELEMENTARY	2,007	2,007	1,290	104	12	64.00 %	-900	-40	600	54.00 %	9
BOOKER MIDDLE	2,035	1,832	874	88	10	48.00 %	-20	-1	700	39.00 %	8
NORTH PORT SENIOR HIGH	3,037	2,885	2,453	129	19	85.00 %	-240	-10	2,100	79.00 %	18
HERON CREEK MIDDLE	2,017	1,815	1,277	88	15	70.00 %	0	0	900	50.00 %	10
CRANBERRY ELEMENTARY	1,043	1,043	798	55	15	77.00 %	-150	-7	650	73.00 %	14
PHOENIX ACADEMY	288	288	185	12	15	64.00 %	0	0	180	62.00 %	15
TATUM RIDGE ELEMENTARY	889	889	843	48	18	95.00 %	-120	-5	650	85.00 %	15
LAMARQUE ELEMENTARY	1,295	1,295	1,053	68	15	81.00 %	-100	-5	950	79.00 %	15
WOODLAND MIDDLE SCHOOL	1,567	1,410	764	67	11	54.00 %	0	0	700	50.00 %	10
SUNCOAST POLYTECHNICAL HIGH SCHOOL	606	545	148	24	6	27.00 %	0	0	560	103.00 %	23
ELEMENTARY I	1,205	0	0	68	0	0.00 %	0	0	650	0.00 %	10
	61,039	57,540	37,463	2,928	13	65.11 %	-9,215	-420	32,897	68.07 %	13

The COFTE Projected Total (32,897) for 2013 - 2014 must match the Official Forecasted COFTE Total (32,896) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	11,457
Middle (4-8)	11,611
High (9-12)	9,829
	32,896

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	32,897

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
SARASOTA SENIOR HIGH	0	0	3	0	0	3
BOOKER SENIOR HIGH	0	0	0	0	50	50
RIVERVIEW SENIOR HIGH	29	5	0	0	0	34
VENICE ELEMENTARY	0	0	0	0	3	3
VENICE SENIOR HIGH	0	0	0	0	50	50
GOCIO ELEMENTARY	0	4	0	0	0	4
OAK PARK SCHOOL	2	0	0	0	0	2
CYESIS CENTER	0	0	8	0	0	8
ASHTON ELEMENTARY	5	0	0	0	0	5
SARASOTA TECHNICAL INSTITUTE	10	10	30	0	0	50
VENICE MIDDLE	0	0	0	0	2	2
GLENALLEN ELEMENTARY	0	11	5	0	0	16
LAKEVIEW ELEMENTARY	14	0	0	0	0	14
TAYLOR RANCH ELEMENTARY	4	0	0	0	0	4
EMMA E BOOKER ELEMENTARY	19	0	0	0	0	19
ADULT & COMMUNITY EDUCATION	18	0	0	0	0	18
TOLEDO BLADE ELEMENTARY	0	0	48	0	0	48
BOOKER MIDDLE	1	0	0	0	0	1
HERON CREEK MIDDLE	24	4	0	0	0	28
Total Relocatable Replacements:	126	34	94	0	105	359

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 2013 - 2014
Island Village Montessori	14	COMBINATION	2001	350	321	10	350
Island Village Montessori Middle	4	COMBINATION	2005	100	94	5	100
Island Village Montessori North	2	COMBINATION	2005	40	35	5	40
Sarasota Military Academy	39	COMBINATION	2002	725	712	10	750
Sarasota School of Arts & Sciences	33	COMBINATION	1997	704	671	10	750
Sarasota Suncoast Academy	20	COMBINATION	2004	365	336	15	500
Student Leadership Academy	17	COMBINATION	2004	310	285	15	300

Suncoast School of Innovative Studies	16	COMBINATION	1998	300	276	5	300
Imagine School at North Port	36	COMBINATION	2008	728	612	5	800
Imagine School at Palmer Ranch	48	COMBINATION	2009	900	300	5	910
	229			4,522	3,642		4,800

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).

- Venice HS rebuild -- traffic/parking, sidewalks
- Booker HS rebuild -- traffic/parking, sidewalks
- SCTI rebuild -- traffic, sidewalks

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).

- Venice HS -- site was established in the 1950's
- Booker HS -- site was established in the 1950's
- SCTI -- site was established in the 1950's

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	39	0	0	39	0	0	0	0
Middle (4-8)	16	0	0	16	0	0	0	0

High (9-12)	0	0	0	0	0	0	0	0
	55	0	0	55	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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	54	54	54	54	54
FRUITVILLE ELEMENTARY	210	210	140	120	90	154
MCINTOSH MIDDLE	64	64	64	48	0	48
PHILLIPPI SHORES ELEMENTARY	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	685	75	0	0	0	152
BOOKER MIDDLE	22	0	0	0	0	4
NORTH PORT SENIOR HIGH	125	125	125	74	0	90
LAUREL NOKOMIS SCHOOL	502	502	444	412	382	448
SARASOTA MIDDLE	176	176	176	176	176	176
TOLEDO BLADE ELEMENTARY	1,197	951	72	72	72	473
SARASOTA SENIOR HIGH	275	275	244	124	75	199
BAY HAVEN SCHOOL OF BASICS PLUS	108	108	108	108	108	108
BOOKER SENIOR HIGH	416	416	1,250	1,250	0	666
BRENTWOOD ELEMENTARY	18	18	18	18	18	18
EMMA E BOOKER ELEMENTARY	144	144	124	72	24	102
CRANBERRY ELEMENTARY	282	282	132	132	132	192
TATUM RIDGE ELEMENTARY	128	128	72	44	22	79
LAMARQUE ELEMENTARY	213	213	144	144	113	165
PHOENIX ACADEMY	0	0	0	0	0	0
ALTA VISTA ELEMENTARY	210	214	160	134	104	164
PINE VIEW SCHOOL	778	778	778	778	778	778
VENICE MIDDLE	418	418	386	342	298	372
GLENALLEN ELEMENTARY	496	314	90	90	90	216
LAKEVIEW ELEMENTARY	578	328	278	244	218	329
TAYLOR RANCH ELEMENTARY	362	294	244	222	187	262
HERON CREEK MIDDLE	282	162	162	162	162	186
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	125	100	100	100	100	105

CYESIS CENTER	128	128	128	128	128	128
ASHTON ELEMENTARY	328	204	140	100	84	171
GARDEN ELEMENTARY	342	342	280	244	192	280
SARASOTA TECHNICAL INSTITUTE	681	150	146	146	146	254
SOUTHSIDE ELEMENTARY	0	0	0	0	0	0
TUTTLE ELEMENTARY	72	72	72	44	0	52
VENICE ELEMENTARY	72	72	72	44	0	52
VENICE SENIOR HIGH	662	672	1,500	1,500	0	867
GOCIO ELEMENTARY	599	527	480	400	359	473
GULF GATE ELEMENTARY	0	0	0	0	0	0
WOODLAND MIDDLE SCHOOL	0	0	0	0	0	0
SUNCOAST POLYTECHNICAL HIGH SCHOOL	0	0	0	0	0	0
ELEMENTARY I	0	0	0	0	0	0

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	10,752	8,516	8,183	7,526	4,112	7,818
Total number of COFTE students projected by year.	35,686	34,338	33,423	33,094	32,896	33,887
Percent in relocatables by year.	30 %	25 %	24 %	23 %	12 %	23 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
RIVERVIEW SENIOR HIGH	14	350	Mobile Modular	0	0
OAK PARK SCHOOL	2	25	Mobile Modular	0	0
SOUTHSIDE ELEMENTARY	0	0	Mobile Modular	0	0
GOCIO ELEMENTARY	4	72	Mobile Modular	0	0
ALTA VISTA ELEMENTARY	0	0		0	0
PINE VIEW SCHOOL	0	0		0	0
SARASOTA SENIOR HIGH	0	0		0	0
BAY HAVEN SCHOOL OF BASICS PLUS	0	0		0	0
BOOKER SENIOR HIGH	0	0		0	0
BRENTWOOD ELEMENTARY	0	0		0	0
BROOKSIDE MIDDLE	0	0		0	0
ENGLEWOOD ELEMENTARY	0	0		0	0

FRUITVILLE ELEMENTARY	0	0	0	0
MCINTOSH MIDDLE	0	0	0	0
PHILLIPPI SHORES ELEMENTARY	0	0	0	0
TUTTLE ELEMENTARY	0	0	0	0
VENICE ELEMENTARY	0	0	0	0
VENICE SENIOR HIGH	0	0	0	0
GULF GATE ELEMENTARY	0	0	0	0
WILKINSON ELEMENTARY	0	0	0	0
CYESIS CENTER	0	0	0	0
ASHTON ELEMENTARY	0	0	0	0
GARDEN ELEMENTARY	0	0	0	0
SARASOTA TECHNICAL INSTITUTE	0	0	0	0
VENICE MIDDLE	0	0	0	0
GLENALLEN ELEMENTARY	0	0	0	0
LAKEVIEW ELEMENTARY	0	0	0	0
TAYLOR RANCH ELEMENTARY	0	0	0	0
EMMA E BOOKER ELEMENTARY	0	0	0	0
LAUREL NOKOMIS SCHOOL	0	0	0	0
SARASOTA MIDDLE	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
PHOENIX ACADEMY	0	0	0	0
TATUM RIDGE ELEMENTARY	0	0	0	0
LAMARQUE ELEMENTARY	0	0	0	0
WOODLAND MIDDLE SCHOOL	0	0	0	0
SUNCOAST POLYTECHNICAL HIGH SCHOOL	0	0	0	0
ELEMENTARY I	0	0	0	0
	20	447	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 any charter school applications for the 10-11 SY; (b) considering the redistricting of three school zones in South County to better utilize space; (c) returning to a seven-period day scheduling at all high schools; and (d) 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	2013 - 2014 / 2018 - 2019 Projected Cost
HVAC	\$3,757,335
Roofing	\$7,700,000
Painting	\$9,704,499
Fire Alarms	\$5,424,047
Flooring	\$9,465,338
Safety to Life	\$2,063,752
Portables	\$11,407,315
Fencing	\$600,000
Safety & Security	\$3,235,945
DW Improvements	\$25,453,874
Operations Center	\$7,980,000
Transportation Complex NPort	\$18,550,000
	\$105,342,105

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	2013 - 2014 / 2018 - 2019 Projected Cost
Gocio Elementary	Sarasota	\$13,944,000
Bay Haven	Sarasota	\$13,800,000
Pine View School	Osprey	\$30,780,000
Elementary	North Port	\$25,000,000
		\$83,524,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	23,451	23,451	16,133.62	68.80 %	0	14,668	62.55 %
Middle - District Totals	13,197	11,877	7,158.22	60.27 %	0	6,508	54.79 %
High - District Totals	22,207	20,857	13,142.99	63.01 %	0	11,949	57.29 %
Other - ESE, etc	5,225	3,327	1,028.28	30.90 %	0	935	28.10 %
	64,080	59,512	37,463.11	62.95 %	0	34,060	57.23 %

Ten-Year Infrastructure Planning

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

Add classroom wing to Gocio Elementary. At Bay Haven add a cafetorium to replace the current old, inadequate facility and a small classroom building to replace the art/music building and all relocatables. At Pine View add a cafetorium to replace the current undersized building, and add a new 2-story building to replace most relocatables and provide adequate science labs. In North Port, add another elementary school.

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).

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	2018 - 2019 / 2028 - 2029 Projected Cost
HVAC	\$29,863,456
Roofing	\$15,000,000
Painting	\$25,632,659
Fire Alarms	\$14,088,705
Flooring	\$24,987,669
Safety to Life	\$5,296,025
Portables	\$32,268,719
Fencing	\$1,000,000
Safety & Security	\$8,168,470
DW Improvements	\$45,663,205
	\$201,968,908

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.

Nothing reported for this section.

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	23,451	23,451	16,133.62	68.80 %	0	17,727	75.59 %
Middle - District Totals	13,197	11,877	7,158.22	60.27 %	0	7,833	65.95 %
High - District Totals	22,207	20,857	13,142.99	63.01 %	0	14,429	69.18 %
Other - ESE, etc	5,225	3,327	1,028.28	30.90 %	0	1,113	33.45 %
	64,080	59,512	37,463.11	62.95 %	0	41,102	69.07 %

Twenty-Year Infrastructure Planning

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

No new schools are planned to accommodate the minimal enrollment growth since 2018-19.

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.