

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$261,778,607	\$62,801,239	\$69,079,890	\$88,703,890	\$109,949,276	\$592,312,902
Total Project Costs	\$211,397,911	\$9,753,781	\$2,161,029	\$2,168,402	\$353,403	\$225,834,526
Difference (Remaining Funds)	\$50,380,696	\$53,047,458	\$66,918,861	\$86,535,488	\$109,595,873	\$366,478,376

District SARASOTA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 10/19/2010
Work Plan Submittal Date 9/29/2010
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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$550,000	\$572,000	\$594,880	\$618,675	\$643,422	\$2,978,977
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, 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	\$1,400,000	\$1,456,000	\$1,514,240	\$1,574,810	\$1,637,802	\$7,582,852
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, 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	\$1,749,524	\$1,543,424	\$1,537,222	\$1,530,916	\$1,530,916	\$7,892,002
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, 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	\$757,979	\$782,298	\$807,589	\$833,892	\$861,248	\$4,043,006
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, 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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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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	\$500,000	\$520,000	\$540,800	\$562,432	\$584,929	\$2,708,161
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, 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	\$1,566,000	\$1,628,640	\$1,631,137	\$1,633,733	\$1,636,433	\$8,095,943
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, 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	\$571,056	\$555,360	\$577,574	\$600,677	\$624,704	\$2,929,371
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, 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					
Sub Total:	\$7,194,559	\$7,157,722	\$7,303,442	\$7,455,135	\$7,619,454	\$36,730,312

PECO Maintenance Expenditures	\$2,149,547	\$2,257,024	\$2,369,876	\$2,488,369	\$2,612,788	\$11,877,604
1.50 Mill Sub Total:	\$9,122,481	\$9,445,322	\$9,638,706	\$9,839,970	\$10,055,842	\$48,102,321

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Admin Sites Maintenance	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER					
Remodeling	\$1,427,922	\$1,787,600	\$1,835,264	\$1,884,835	\$1,936,388	\$8,872,009
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, 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)	\$2,149,547	\$2,257,024	\$2,369,876	\$2,488,369	\$2,612,788	\$11,877,604
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, 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, 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:	\$11,272,028	\$11,702,346	\$12,008,582	\$12,328,339	\$12,668,630	\$59,979,925

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,122,481	\$9,445,322	\$9,638,706	\$9,839,970	\$10,055,842	\$48,102,321
Maintenance/Repair Salaries	\$1,892,267	\$1,920,651	\$1,949,461	\$1,978,703	\$2,008,383	\$9,749,465
School Bus Purchases	\$3,175,200	\$3,175,200	\$3,675,000	\$3,858,750	\$3,858,750	\$17,742,900
Other Vehicle Purchases	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,200,000
Capital Outlay Equipment	\$390,000	\$385,000	\$395,400	\$406,216	\$417,465	\$1,994,081
Rent/Lease Payments	\$3,591,226	\$4,401,075	\$6,491,964	\$6,491,964	\$6,491,964	\$27,468,193
COP Debt Service	\$18,546,201	\$19,918,789	\$19,913,814	\$19,915,464	\$19,916,664	\$98,210,932
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)	\$2,546,595	\$2,622,993	\$2,701,683	\$2,782,733	\$2,866,215	\$13,520,219
Qualified School Construction Bonds (QSCB)	\$2,565,711	\$2,571,665	\$2,571,665	\$2,571,665	\$2,571,665	\$12,852,371
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Portables	\$1,407,900	\$1,232,180	\$1,261,393	\$1,291,848	\$1,291,848	\$6,485,169
Technology Projects	\$9,041,163	\$3,948,896	\$3,201,300	\$3,204,500	\$3,204,500	\$22,600,359
Equipment Transfer	\$1,444,424	\$1,372,203	\$1,303,593	\$1,238,413	\$1,176,492	\$6,535,125
Special School Maintenance	\$14,965,900	\$15,367,215	\$15,780,570	\$16,206,325	\$16,644,853	\$78,964,863
Impact Fee Exemption Processing	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000	\$21,000
Land/Impact Fees	\$5,547,826	\$1,645,000	\$1,865,000	\$2,195,000	\$2,605,000	\$13,857,826
Charter School Payments	\$1,680,900	\$1,680,900	\$1,714,518	\$1,765,954	\$1,818,932	\$8,661,204
Playgrounds	\$124,800	\$129,792	\$134,984	\$140,383	\$145,998	\$675,957
Construction Departmental Expenses	\$166,000	\$148,850	\$153,316	\$157,915	\$162,652	\$788,733
Local Expenditure Totals:	\$76,409,594	\$70,470,731	\$73,257,367	\$74,550,803	\$75,742,223	\$370,430,718

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$44,700,480,106	\$44,700,480,106	\$48,723,523,316	\$53,111,872,360	\$55,767,465,978	\$247,003,821,866
(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		\$75,096,807	\$75,096,807	\$81,855,519	\$89,227,946	\$93,689,343	\$414,966,422
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$64,368,691	\$64,368,691	\$70,161,874	\$76,481,096	\$80,305,151	\$355,685,503
(5) Difference of lines (3) and (4)		\$10,728,116	\$10,728,116	\$11,693,645	\$12,746,850	\$13,384,192	\$59,280,919

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$2,149,547	\$2,257,024	\$2,369,876	\$2,488,369	\$2,612,788	\$11,877,604
		\$2,149,547	\$2,257,024	\$2,369,876	\$2,488,369	\$2,612,788	\$11,877,604

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$194,232	\$194,232	\$194,232	\$194,232	\$194,232	\$971,160
CO & DS Interest on Undistributed CO	360	\$19,104	\$19,104	\$19,104	\$19,104	\$19,104	\$95,520
		\$213,336	\$213,336	\$213,336	\$213,336	\$213,336	\$1,066,680

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 2009 - 2010? 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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$1,745,000	\$0	\$0	\$0	\$0	\$1,745,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$1,588,728	\$1,588,728	\$1,588,728	\$1,588,728	\$1,588,728	\$7,943,640
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$12,240,000	\$12,607,200	\$12,985,416	\$13,374,978	\$13,776,228	\$64,983,822
Proceeds from Certificates of Participation (COP's) Sale	\$117,782,488	\$0	\$0	\$0	\$0	\$117,782,488
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	\$1,000,000	\$1,500,000	\$1,700,000	\$2,000,000	\$2,400,000	\$8,600,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$630,000	\$680,000	\$700,000	\$730,000	\$740,000	\$3,480,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$136,767,458	\$50,491,515	\$53,165,403	\$67,044,055	\$86,668,056	\$394,136,487
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
Interlocal Agreement	\$1,852,500	\$1,822,500	\$1,822,500	\$1,822,500	\$0	\$7,320,000
Subtotal	\$273,606,174	\$68,689,943	\$71,962,047	\$86,560,261	\$105,173,012	\$605,991,437

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$64,368,691	\$64,368,691	\$70,161,874	\$76,481,096	\$80,305,151	\$355,685,503
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$76,409,594)	(\$70,470,731)	(\$73,257,367)	(\$74,550,803)	(\$75,742,223)	(\$370,430,718)
PECO Maintenance Revenue	\$2,149,547	\$2,257,024	\$2,369,876	\$2,488,369	\$2,612,788	\$11,877,604
Available 1.50 Mill for New Construction	(\$12,040,903)	(\$6,102,040)	(\$3,095,493)	\$1,930,293	\$4,562,928	(\$14,745,215)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$213,336	\$213,336	\$213,336	\$213,336	\$213,336	\$1,066,680
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$273,606,174	\$68,689,943	\$71,962,047	\$86,560,261	\$105,173,012	\$605,991,437
Total Additional Revenue	\$273,819,510	\$68,903,279	\$72,175,383	\$86,773,597	\$105,386,348	\$607,058,117
Total Available Revenue	\$261,778,607	\$62,801,239	\$69,079,890	\$88,703,890	\$109,949,276	\$592,312,902

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Final Construction Costs	RIVERVIEW SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Cafeteria, Music, Art	LAKEVIEW ELEMENTARY	\$1,207,956	\$0	\$0	\$0	\$0	\$1,207,956	Yes
Rebuild	BOOKER SENIOR HIGH	\$52,098,226	\$0	\$0	\$0	\$0	\$52,098,226	Yes
Rebuild	VENICE SENIOR HIGH	\$78,855,076	\$9,422,500	\$1,822,500	\$1,822,500	\$0	\$91,922,576	Yes
Final Construction Costs	SUNCOAST POLYTECHNICAL HIGH SCHOOL	\$1,757,000	\$0	\$0	\$0	\$0	\$1,757,000	Yes
HVAC renovations	TOLEDO BLADE ELEMENTARY	\$703,760	\$0	\$0	\$0	\$0	\$703,760	Yes
Remodeling/Renovation of entire campus	SARASOTA TECHNICAL INSTITUTE	\$64,625,893	\$331,281	\$338,529	\$345,902	\$353,403	\$65,995,008	Yes
HVAC Renovations	SARASOTA MIDDLE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
HVAC Renovations	LAUREL NOKOMIS SCHOOL	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
		\$211,397,911	\$9,753,781	\$2,161,029	\$2,168,402	\$353,403	\$225,834,526	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
ALTA VISTA ELEMENTARY	967	967	637	51	12	66.00 %	-110	-5	590	69.00 %	13
PINE VIEW SCHOOL	2,464	2,217	2,144	109	20	97.00 %	0	0	2,100	95.00 %	19
SARASOTA SENIOR HIGH	3,298	3,133	2,088	141	15	67.00 %	0	0	2,202	70.00 %	16
BAY HAVEN SCHOOL OF BASICS PLUS	701	701	580	36	16	83.00 %	0	0	582	83.00 %	16
BOOKER SENIOR HIGH	2,272	2,158	1,064	95	11	49.00 %	-932	-37	950	77.00 %	16
BRENTWOOD ELEMENTARY	1,061	1,061	675	56	12	64.00 %	-18	-1	710	68.00 %	13
SUNCOAST POLYTECHNICAL HIGH SCHOOL	606	545	302	24	13	55.00 %	0	0	600	110.00 %	25
ATWATER ELEMENTARY	1,028	1,028	680	55	12	66.00 %	0	0	660	64.00 %	12
HERON CREEK MIDDLE	1,897	1,707	1,170	82	14	69.00 %	-80	-4	1,100	68.00 %	14
CRANBERRY ELEMENTARY	1,043	1,043	802	55	15	77.00 %	0	0	660	63.00 %	12
PHOENIX ACADEMY	288	288	190	12	16	66.00 %	0	0	180	62.00 %	15
TATUM RIDGE ELEMENTARY	889	889	798	48	17	90.00 %	0	0	640	72.00 %	13
LAMARQUE ELEMENTARY	1,282	1,282	1,034	68	15	81.00 %	148	7	960	67.00 %	13
WOODLAND MIDDLE SCHOOL	1,567	1,410	744	67	11	53.00 %	0	0	850	60.00 %	13
BOOKER MIDDLE	2,014	1,812	881	87	10	49.00 %	0	0	810	45.00 %	9
NORTH PORT SENIOR HIGH	3,040	2,888	2,467	129	19	85.00 %	0	0	2,250	78.00 %	17
LAUREL NOKOMIS SCHOOL	2,237	2,013	1,089	101	11	54.00 %	0	0	1,190	59.00 %	12
SARASOTA MIDDLE	1,698	1,528	1,138	72	16	74.00 %	0	0	1,200	79.00 %	17
TOLEDO BLADE ELEMENTARY	1,743	1,743	670	92	7	38.00 %	-750	-30	630	63.00 %	10
VENICE MIDDLE	1,664	1,497	802	70	11	54.00 %	-120	-5	720	52.00 %	11
GLENALLEN ELEMENTARY	1,208	1,208	714	66	11	59.00 %	-260	-13	660	70.00 %	12
LAKEVIEW ELEMENTARY	922	922	700	47	15	76.00 %	0	0	660	72.00 %	14
TAYLOR RANCH ELEMENTARY	1,075	1,075	803	57	14	75.00 %	-60	-3	650	64.00 %	12

EMMA E BOOKER ELEMENTARY	882	882	503	48	10	57.00 %	-120	-6	418	55.00 %	10
WILKINSON ELEMENTARY	786	786	552	44	13	70.00 %	0	0	470	60.00 %	11
OAK PARK SCHOOL	706	706	369	64	6	52.00 %	0	0	392	56.00 %	6
CYESIS CENTER	329	329	147	19	8	45.00 %	-120	-6	80	38.00 %	6
ASHTON ELEMENTARY	938	938	840	51	16	90.00 %	30	2	710	73.00 %	13
GARDEN ELEMENTARY	821	821	609	44	14	74.00 %	-20	-1	470	59.00 %	11
SARASOTA TECHNICAL INSTITUTE	1,579	1,894	308	99	3	16.00 %	-600	-23	350	27.00 %	5
SOUTHSIDE ELEMENTARY	826	826	706	41	17	85.00 %	0	0	630	76.00 %	15
TUTTLE ELEMENTARY	921	921	632	50	13	69.00 %	-72	-4	580	68.00 %	13
VENICE ELEMENTARY	828	828	617	45	14	75.00 %	-72	-4	580	77.00 %	14
VENICE SENIOR HIGH	2,931	2,784	1,879	123	15	67.00 %	-500	-18	2,050	90.00 %	20
GOCIO ELEMENTARY	1,111	1,111	758	61	12	68.00 %	-240	-12	560	64.00 %	11
GULF GATE ELEMENTARY	913	913	735	50	15	81.00 %	0	0	560	61.00 %	11
BROOKSIDE MIDDLE	1,649	1,484	1,073	71	15	72.00 %	0	0	1,000	67.00 %	14
ENGLEWOOD ELEMENTARY	698	698	395	37	11	57.00 %	0	0	415	59.00 %	11
FRUITVILLE ELEMENTARY	966	966	716	51	14	74.00 %	48	3	575	57.00 %	11
MCINTOSH MIDDLE	1,437	1,293	890	63	14	69.00 %	-74	-3	830	68.00 %	14
PHILLIPPI SHORES ELEMENTARY	731	731	659	39	17	90.00 %	0	0	618	85.00 %	16
RIVERVIEW SENIOR HIGH	2,936	2,789	2,374	124	19	85.00 %	-48	-2	2,440	89.00 %	20
	56,952	54,815	36,932	2,744	13	67.38 %	-3,970	-165	35,282	69.39 %	14

The COFTE Projected Total (35,282) for 2014 - 2015 must match the Official Forecasted COFTE Total (35,282) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	11,719
Middle (4-8)	12,933
High (9-12)	10,630
	35,282

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	35,282

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
BOOKER SENIOR HIGH	0	0	0	21	0	21
RIVERVIEW SENIOR HIGH	3	0	0	0	0	3
VENICE SENIOR HIGH	0	0	0	31	0	31
SARASOTA TECHNICAL INSTITUTE	10	0	0	30	0	40
Total Relocatable Replacements:	13	0	0	82	0	95

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 2014 - 2015
Island Village Montessori	12	COMBINATION	2001	350	324	15	401
Island Village Montessori Middle	6	COMBINATION	2005	160	96	15	102
Island Village Montessori North	2	COMBINATION	2005	40	37	15	32
Sarasota Military Academy	39	COMBINATION	2002	850	804	10	850
Sarasota School of Arts & Sciences	33	COMBINATION	1997	704	685	10	750
Sarasota Suncoast Academy	26	COMBINATION	2004	438	427	15	706
Student Leadership Academy	20	COMBINATION	2004	310	302	15	330
Suncoast School of Innovative Studies	20	COMBINATION	1998	300	283	5	273
Imagine School at North Port	46	COMBINATION	2008	728	758	5	802
Imagine School at Palmer Ranch	48	COMBINATION	2009	900	411	5	794
	252			4,780	4,127		5,040

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).

Booker HS rebuild - traffic/parking, sidewalks
 Venice 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).

Booker HS site was established in the 1950's
 Venice 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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	54	54	54	54	54
FRUITVILLE ELEMENTARY	210	140	120	90	90	130
MCINTOSH MIDDLE	64	58	38	20	0	36
PHILLIPPI SHORES ELEMENTARY	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	75	0	0	0	0	15
BOOKER MIDDLE	0	0	0	0	0	0
NORTH PORT SENIOR HIGH	125	119	94	94	94	105

LAUREL NOKOMIS SCHOOL	502	452	412	382	382	426
SARASOTA MIDDLE	176	159	139	119	119	142
TOLEDO BLADE ELEMENTARY	933	156	156	136	136	303
SARASOTA SENIOR HIGH	275	262	237	212	212	240
BAY HAVEN SCHOOL OF BASICS PLUS	108	108	108	108	108	108
BOOKER SENIOR HIGH	416	1,250	1,250	0	0	583
BRENTWOOD ELEMENTARY	18	0	0	0	0	4
EMMA E BOOKER ELEMENTARY	144	124	72	24	24	78
CRANBERRY ELEMENTARY	282	132	132	132	132	162
TATUM RIDGE ELEMENTARY	128	132	132	112	92	119
LAMARQUE ELEMENTARY	213	361	340	300	300	303
PHOENIX ACADEMY	0	0	0	0	0	0
ALTA VISTA ELEMENTARY	214	160	134	104	104	143
PINE VIEW SCHOOL	778	1,101	1,101	1,101	1,101	1,036
VENICE MIDDLE	418	376	342	298	241	335
GLENALLEN ELEMENTARY	314	90	90	90	90	135
LAKEVIEW ELEMENTARY	328	278	244	218	218	257
TAYLOR RANCH ELEMENTARY	294	276	222	187	165	229
HERON CREEK MIDDLE	162	126	106	53	0	89
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	100	100	100	100	100	100
CYESIS CENTER	128	0	0	0	0	26
ASHTON ELEMENTARY	204	140	100	84	84	122
GARDEN ELEMENTARY	342	300	280	260	240	284
SARASOTA TECHNICAL INSTITUTE	721	146	146	0	0	203
SOUTHSIDE ELEMENTARY	0	0	0	0	0	0
TUTTLE ELEMENTARY	72	72	44	0	0	38
VENICE ELEMENTARY	72	72	44	0	0	38
VENICE SENIOR HIGH	662	800	1,500	0	0	592
GOCIO ELEMENTARY	527	480	400	370	370	429
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
ATWATER ELEMENTARY	0	0	0	0	0	0

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	9,059	8,024	8,137	4,648	4,456	6,865
Total number of COFTE students projected by year.	36,646	36,123	35,945	35,641	35,282	35,927
Percent in relocatables by year.	25 %	22 %	23 %	13 %	13 %	19 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
RIVERVIEW SENIOR HIGH	0	0	Mobile Modular	0	0
OAK PARK SCHOOL	0	0	Mobile Modular	0	0
SOUTHSIDE ELEMENTARY	0	0	Mobile Modular	0	0
GOCIO ELEMENTARY	0	0	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
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
ATWATER ELEMENTARY	0	0		0	0
				0	0
	0	0		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 11-12 SY; (b) conducting the yearly under- and over-enrollment analyses to determine if redistricting or other measures are needed to better utilize space; (c) continuing the recent move back 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.

In order to provide better instruction in better facilities, the district is consolidating some of its alternative school programs. CYESIS will move into the new Riverview HS; TRIAD and INFINITY will be merged and will move into the prior CYESIS facility. The prior INFINITY site [which had been comprised entirely of seven relocatables] will be demolished; TRIAD's four-acre site will be demolished and held onto until land prices increase.

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	2014 - 2015 / 2019 - 2020 Projected Cost
HVAC	\$3,609,597
Roofing	\$8,588,439
Painting	\$9,180,389
Fire Alarms	\$3,281,452
Flooring	\$9,188,069
Safety to Life	\$4,831,601
Portables	\$11,407,315
Fencing	\$561,000
Admin Sites Maintenance	\$2,500,000
DW Improvements	\$29,025,467
	\$82,173,329

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	2014 - 2015 / 2019 - 2020 Projected Cost
Gocio Elementary	Sarasota	\$14,000,000
Bay Haven	Sarasota	\$10,000,000
Pine View School	Osprey	\$24,000,000
Elementary	North Port	\$21,000,000
Sarasota High	Sarasota	\$20,000,000
		\$89,000,000

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	22,340	22,340	15,811.95	70.78 %	-600	14,562	66.98 %
Middle - District Totals	17,233	15,506	10,232.59	65.99 %	-400	8,775	58.09 %
High - District Totals	14,477	13,752	9,872.84	71.79 %	-1,000	9,000	70.58 %
Other - ESE, etc	2,902	3,217	1,014.88	31.55 %	-220	1,125	37.54 %
	56,952	54,815	36,932.26	67.38 %	-2,220	33,462	63.62 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

Laurel Nokomis is a K-8 school. Pine View is a 2-12 school. Oak Park is a K-12 ESE center school. Oak Park South is a K-8 school. Phoenix Academy is a grade 8-10 school.

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. At Sarasota High, add a new 2-story classroom building to replace aging relocatables and to provide upgraded technology and science labs.

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	2019 - 2020 / 2029 - 2030 Projected Cost
HVAC	\$29,863,456
Safety & Security	\$8,168,470
Roofing	\$15,000,000
DW Improvements	\$60,000,000
Painting	\$24,693,774
Fire Alarms	\$8,826,579

Flooring	\$24,714,432
Safety to Life	\$12,996,232
Fencing	\$1,509,000
	\$185,771,943

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	2019 - 2020 / 2029 - 2030 Projected Cost
High School	North Port	\$120,000,000
		\$120,000,000

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	22,340	22,340	15,811.95	70.78 %	0	17,934	80.28 %
Middle - District Totals	17,233	15,506	10,232.59	65.99 %	0	10,949	70.61 %
High - District Totals	14,477	13,752	9,872.84	71.79 %	1,400	11,809	77.94 %
Other - ESE, etc	2,902	3,217	1,014.88	31.55 %	0	1,389	43.18 %
	56,952	54,815	36,932.26	67.38 %	1,400	42,081	74.86 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

Laurel Nokomis is a K-8 school. Pine View is a 2-12 school. Oak Park is a K-12 ESE center school. Oak Park South is a K-8 school. Phoenix Academy is a grade 8-10 school.

Twenty-Year Infrastructure Planning

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

The district will require one additional high school in North Port to accommodate students from infill development within that city.

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.