

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$71,734,982	\$32,124,948	\$35,842,584	\$54,160,725	\$61,544,693	\$255,407,932
Total Project Costs	\$60,745,862	\$19,000,000	\$12,500,000	\$29,000,000	\$47,000,000	\$168,245,862
Difference (Remaining Funds)	\$10,989,120	\$13,124,948	\$23,342,584	\$25,160,725	\$14,544,693	\$87,162,070

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 11/17/2015
Work Plan Submittal Date 11/18/2015
DISTRICT SUPERINTENDENT Mrs. Lori White
CHIEF FINANCIAL OFFICER Mitsi Corcoran
DISTRICT POINT-OF-CONTACT PERSON Micki Ryan
JOB TITLE Senior Planner
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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$2,071,090	\$1,050,000	\$875,000	\$800,000	\$750,000	\$5,546,090
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, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Flooring	\$1,362,550	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,362,550
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, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Roofing	\$2,390,218	\$1,650,740	\$1,643,361	\$1,636,344	\$1,629,671	\$8,950,334
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, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Safety to Life	\$2,878,830	\$2,220,000	\$2,220,000	\$2,220,000	\$2,220,000	\$11,758,830
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, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Fencing	\$502,872	\$100,000	\$100,000	\$100,000	\$100,000	\$902,872

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, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
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	\$300,000	\$200,000	\$150,000	\$150,000	\$150,000	\$950,000
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, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,487,158	\$1,265,000	\$1,265,000	\$1,265,000	\$1,265,000	\$6,547,158
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, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Maintenance/Repair	\$3,609,524	\$2,355,236	\$2,045,498	\$1,987,773	\$1,882,162	\$11,880,193
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, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Sub Total:	\$14,602,242	\$9,840,976	\$9,298,859	\$9,159,117	\$8,996,833	\$51,898,027

PECO Maintenance Expenditures	\$766,892	\$805,236	\$845,498	\$887,773	\$932,162	\$4,237,561
1.50 Mill Sub Total:	\$20,750,207	\$11,631,740	\$11,299,361	\$10,967,344	\$10,760,671	\$65,409,323

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Admin Sites Maintenance	\$325,000	\$0	\$150,000	\$0	\$0	\$475,000
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER					
Remodeling	\$6,589,857	\$2,596,000	\$2,696,000	\$2,696,000	\$2,696,000	\$17,273,857
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, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SARASOTA TECHNICAL INSTITUTE, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Total:	\$21,517,099	\$12,436,976	\$12,144,859	\$11,855,117	\$11,692,833	\$69,646,884

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$20,750,207	\$11,631,740	\$11,299,361	\$10,967,344	\$10,760,671	\$65,409,323
Maintenance/Repair Salaries	\$1,671,475	\$1,696,547	\$1,721,995	\$1,808,095	\$1,835,216	\$8,733,328
School Bus Purchases	\$5,611,562	\$3,858,750	\$3,858,750	\$3,858,750	\$3,858,750	\$21,046,562
Other Vehicle Purchases	\$665,825	\$500,000	\$500,000	\$500,000	\$500,000	\$2,665,825
Capital Outlay Equipment	\$754,343	\$600,000	\$500,000	\$580,000	\$555,000	\$2,989,343
Rent/Lease Payments	\$9,853,965	\$9,992,932	\$9,826,787	\$9,901,185	\$9,868,069	\$49,442,938
COP Debt Service	\$13,830,664	\$13,832,864	\$13,836,064	\$13,830,589	\$13,834,826	\$69,165,007
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)	\$2,496,623	\$2,571,522	\$2,648,667	\$2,728,127	\$2,809,971	\$13,254,910
Qualified School Construction Bonds (QSCB)	\$2,324,452	\$2,324,452	\$2,324,452	\$2,324,452	\$2,324,452	\$11,622,260
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Payments	\$3,140,575	\$3,266,198	\$3,396,846	\$3,532,720	\$3,674,029	\$17,010,368
Land Purchases	\$686,208	\$0	\$0	\$0	\$0	\$686,208

Playgrounds	\$231,056	\$120,000	\$120,000	\$120,000	\$120,000	\$711,056
Construction Departmental Expenses	\$241,312	\$151,898	\$155,660	\$144,514	\$148,054	\$841,438
Self-Insurance Fund Transfer	\$6,804,589	\$0	\$0	\$0	\$0	\$6,804,589
Portables	\$1,457,488	\$1,291,848	\$1,291,848	\$1,291,848	\$1,291,848	\$6,624,880
Technology Projects	\$9,032,503	\$8,062,710	\$11,826,621	\$8,890,950	\$8,905,708	\$46,718,492
Special School Maintenance	\$14,324,740	\$14,581,277	\$14,842,945	\$15,109,846	\$15,382,085	\$74,240,893
Equipment Transfer	\$1,757,080	\$1,669,226	\$1,585,765	\$1,506,476	\$1,431,153	\$7,949,700
Local Expenditure Totals:	\$95,634,667	\$76,151,964	\$79,735,761	\$77,094,896	\$77,299,832	\$405,917,120

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$50,390,251,389	\$53,413,666,667	\$56,618,486,111	\$60,015,595,833	\$63,616,531,250	\$284,054,531,250
(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		\$84,655,622	\$89,734,960	\$95,119,057	\$100,826,201	\$106,875,773	\$477,211,613
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$72,561,962	\$76,915,680	\$81,530,620	\$86,422,458	\$91,607,805	\$409,038,525
(5) Difference of lines (3) and (4)		\$12,093,660	\$12,819,280	\$13,588,437	\$14,403,743	\$15,267,968	\$68,173,088

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
PECO Maintenance Expenditures		\$766,892	\$805,236	\$845,498	\$887,773	\$932,162	\$4,237,561
		\$3,766,892	\$805,236	\$845,498	\$887,773	\$932,162	\$7,237,561

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$185,340	\$185,340	\$185,340	\$185,340	\$185,340	\$926,700
CO & DS Interest on Undistributed CO	360	\$12,655	\$12,655	\$12,655	\$12,655	\$12,655	\$63,275
		\$197,995	\$197,995	\$197,995	\$197,995	\$197,995	\$989,975

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 2014 - 2015?

No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$1,497,893	\$1,497,893	\$1,497,893	\$1,497,893	\$1,497,893	\$7,489,465
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$18,072,057	\$18,614,219	\$19,172,645	\$19,747,825	\$20,340,259	\$95,947,005
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$71,939,742	\$10,951,125	\$13,079,192	\$23,289,450	\$25,100,573	\$144,360,082
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$91,609,692	\$31,163,237	\$33,849,730	\$44,635,168	\$47,038,725	\$248,296,552

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$72,561,962	\$76,915,680	\$81,530,620	\$86,422,458	\$91,607,805	\$409,038,525
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$95,634,667)	(\$76,151,964)	(\$79,735,761)	(\$77,094,896)	(\$77,299,832)	(\$405,917,120)
PECO Maintenance Revenue	\$766,892	\$805,236	\$845,498	\$887,773	\$932,162	\$4,237,561
Available 1.50 Mill for New Construction	(\$23,072,705)	\$763,716	\$1,794,859	\$9,327,562	\$14,307,973	\$3,121,405

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$197,995	\$197,995	\$197,995	\$197,995	\$197,995	\$989,975
PECO New Construction Revenue	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Other/Additional Revenue	\$91,609,692	\$31,163,237	\$33,849,730	\$44,635,168	\$47,038,725	\$248,296,552
Total Additional Revenue	\$94,807,687	\$31,361,232	\$34,047,725	\$44,833,163	\$47,236,720	\$252,286,527
Total Available Revenue	\$71,734,982	\$32,124,948	\$35,842,584	\$54,160,725	\$61,544,693	\$255,407,932

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
New elementary school - Venice, FL	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$40,000,000	\$40,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	100,000	100,000	

Planned Cost:	\$0	\$0	\$0	\$0	\$40,000,000	\$40,000,000
Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	100,000	100,000

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Cafeteria Remodel/Renovation	BRENTWOOD ELEMENTARY	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	Yes
Rebuild	BOOKER SENIOR HIGH	\$498,642	\$0	\$0	\$0	\$0	\$498,642	Yes
Rebuild	VENICE SENIOR HIGH	\$930,453	\$0	\$0	\$0	\$0	\$930,453	Yes
Final Construction Costs	SUNCOAST POLYTECHNICAL HIGH SCHOOL	\$23,413	\$0	\$0	\$0	\$0	\$23,413	Yes
Remodeling/Renovation of entire campus	SARASOTA TECHNICAL INSTITUTE	\$671,370	\$0	\$0	\$0	\$0	\$671,370	Yes
North Port Sarasota Co. Tech. Institute Construction	Location not specified	\$11,252,742	\$0	\$2,500,000	\$0	\$0	\$13,752,742	Yes
Classroom Wing	GOCIO ELEMENTARY	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	Yes
Rebuild	SARASOTA SENIOR HIGH	\$19,192,452	\$0	\$0	\$0	\$0	\$19,192,452	Yes
HVAC Renovations	VENICE MIDDLE	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,000,000	Yes
Classroom Wing	ASHTON ELEMENTARY	\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	Yes
HVAC Renovations	FRUITVILLE ELEMENTARY	\$6,613,826	\$0	\$0	\$0	\$0	\$6,613,826	Yes
Cafe/Art/Music Remodel/Renovation	BAY HAVEN SCHOOL OF BASICS PLUS	\$2,388,947	\$0	\$0	\$0	\$0	\$2,388,947	Yes

HVAC & Remodel/Renovation	PINE VIEW SCHOOL	\$13,174,017	\$3,000,000	\$0	\$15,000,000	\$7,000,000	\$38,174,017	Yes
		\$60,745,862	\$19,000,000	\$12,500,000	\$29,000,000	\$7,000,000	\$128,245,862	

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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
ALTA VISTA ELEMENTARY	848	848	629	46	14	74.00 %	0	0	825	97.00 %	18
PINE VIEW SCHOOL	2,378	2,140	2,149	108	20	100.00 %	0	0	2,148	100.00 %	20
SARASOTA SENIOR HIGH	2,948	2,800	1,978	126	16	71.00 %	-600	-25	1,850	84.00 %	18
BAY HAVEN SCHOOL OF BASICS PLUS	671	671	587	34	17	87.00 %	-132	-6	571	106.00 %	20
BOOKER SENIOR HIGH	1,616	1,535	1,021	68	15	66.00 %	0	0	1,165	76.00 %	17
BRENTWOOD ELEMENTARY	1,043	1,043	681	55	12	65.00 %	0	0	600	58.00 %	11
BROOKSIDE MIDDLE	1,649	1,484	811	71	11	55.00 %	0	0	800	54.00 %	11
ENGLEWOOD ELEMENTARY	698	698	529	37	14	76.00 %	0	0	500	72.00 %	14
FRUITVILLE ELEMENTARY	985	985	768	55	14	78.00 %	0	0	770	78.00 %	14
MCINTOSH MIDDLE	1,439	1,295	687	62	11	53.00 %	0	0	750	58.00 %	12
PHILLIPPI SHORES ELEMENTARY	731	731	755	39	19	103.00 %	0	0	730	100.00 %	19
RIVERVIEW SENIOR HIGH	2,786	2,646	2,303	118	20	87.00 %	0	0	2,380	90.00 %	20
SOUTHSIDE ELEMENTARY	873	873	727	44	17	83.00 %	0	0	780	89.00 %	18
TUTTLE ELEMENTARY	967	967	703	53	13	73.00 %	0	0	700	72.00 %	13
VENICE ELEMENTARY	784	784	592	43	14	76.00 %	0	0	590	75.00 %	14
VENICE SENIOR HIGH	2,207	2,096	1,798	91	20	86.00 %	0	0	2,200	105.00 %	24
GOCIO ELEMENTARY	1,069	1,069	667	58	12	62.00 %	0	0	775	72.00 %	13
GULF GATE ELEMENTARY	913	913	742	50	15	81.00 %	0	0	750	82.00 %	15
WILKINSON ELEMENTARY	786	786	480	44	11	61.00 %	0	0	500	64.00 %	11
OAK PARK SCHOOL	716	716	345	64	5	48.00 %	0	0	340	47.00 %	5
TRIAD	295	295	102	15	7	35.00 %	0	0	100	34.00 %	7
ASHTON ELEMENTARY	946	946	899	52	17	95.00 %	0	0	925	98.00 %	18
GARDEN ELEMENTARY	751	751	637	39	16	85.00 %	0	0	625	83.00 %	16
SARASOTA TECHNICAL INSTITUTE	1,755	2,106	567	90	6	27.00 %	0	0	325	15.00 %	4

VENICE MIDDLE	1,663	1,496	547	70	8	37.00 %	0	0	720	48.00 %	10
GLENALLEN ELEMENTARY	1,020	1,020	692	56	12	68.00 %	0	0	670	66.00 %	12
LAKEVIEW ELEMENTARY	886	886	600	45	13	68.00 %	0	0	620	70.00 %	14
TAYLOR RANCH ELEMENTARY	933	933	633	50	13	68.00 %	0	0	800	86.00 %	16
EMMA E BOOKER ELEMENTARY	936	936	557	51	11	60.00 %	0	0	600	64.00 %	12
LAUREL NOKOMIS SCHOOL	2,013	1,811	1,019	90	11	56.00 %	0	0	1,070	59.00 %	12
SARASOTA MIDDLE	1,654	1,488	1,277	70	18	86.00 %	0	0	1,215	82.00 %	17
TOLEDO BLADE ELEMENTARY	987	987	746	53	14	76.00 %	0	0	740	75.00 %	14
BOOKER MIDDLE	2,011	1,809	854	87	10	47.00 %	0	0	750	41.00 %	9
NORTH PORT SENIOR HIGH	2,992	2,842	2,166	127	17	76.00 %	0	0	2,150	76.00 %	17
HERON CREEK MIDDLE	1,724	1,551	864	75	12	56.00 %	0	0	900	58.00 %	12
CRANBERRY ELEMENTARY	957	957	783	50	16	82.00 %	0	0	800	84.00 %	16
TATUM RIDGE ELEMENTARY	875	875	671	47	14	77.00 %	0	0	700	80.00 %	15
LAMARQUE ELEMENTARY	1,376	1,376	811	73	11	59.00 %	0	0	790	57.00 %	11
WOODLAND MIDDLE SCHOOL	1,567	1,410	855	67	13	61.00 %	0	0	800	57.00 %	12
SUNCOAST POLYTECHNICAL HIGH SCHOOL	606	484	276	24	11	57.00 %	0	0	600	124.00 %	25
ATWATER ELEMENTARY	1,028	1,028	723	55	13	70.00 %	0	0	725	71.00 %	13
	53,082	51,067	35,229	2,552	14	68.99 %	-732	-31	36,349	72.21 %	14

The COFTE Projected Total (36,349) for 2019 - 2020 must match the Official Forecasted COFTE Total (36,348) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	11,043
Middle (4-8)	14,584
High (9-12)	10,722
	36,348

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	36,349

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2019 - 2020
Island Village Montessori	33	COMBINATION	2001	700	697	20	697
Sarasota Military Academy	49	COMBINATION	2002	1,350	1,017	10	930
Sarasota School of Arts & Sciences	41	COMBINATION	1997	936	751	15	751
Sarasota Suncoast Academy	32	COMBINATION	2004	515	503	15	503
Student Leadership Academy	21	COMBINATION	2004	330	311	15	311
Suncoast School of Innovative Studies	20	COMBINATION	1998	532	429	5	429
Imagine School at North Port	62	COMBINATION	2008	1,270	1,128	5	1,201
Imagine School at Palmer Ranch	45	COMBINATION	2009	980	436	15	543
Strength and Knowledge at the Y	15	COMBINATION	2011	350	272	5	272
Sarasota Academy of the Arts	16	COMBINATION	2013	212	222	5	222
Sarasota Military Academy Prep Academy	25	COMBINATION	2014	500	496	5	525
SKY Academy of Englewood	25	COMBINATION	2015	300	96	5	375
	384			7,975	6,358		6,759

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
PHILLIPPI SHORES ELEMENTARY	Co-Teaching	0	0	0	0	2	2
SOUTHSIDE ELEMENTARY	Co-Teaching	0	0	0	0	3	3
Total Co-Teaching Classrooms:		0	0	0	0	5	5

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

None

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

N/A

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	34	20	20	20	30
FRUITVILLE ELEMENTARY	227	25	25	25	25	65
MCINTOSH MIDDLE	66	0	0	0	0	13
PHILLIPPI SHORES ELEMENTARY	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	0	0	0	0	0	0
BOOKER MIDDLE	0	0	0	0	0	0
NORTH PORT SENIOR HIGH	50	0	0	0	0	10
LAUREL NOKOMIS SCHOOL	278	314	314	314	314	307
SARASOTA MIDDLE	110	110	110	110	110	110
TOLEDO BLADE ELEMENTARY	134	74	74	74	74	86

SARASOTA SENIOR HIGH	125	0	0	0	0	25
BAY HAVEN SCHOOL OF BASICS PLUS	0	0	0	0	0	0
BOOKER SENIOR HIGH	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
EMMA E BOOKER ELEMENTARY	190	64	44	44	44	77
CRANBERRY ELEMENTARY	196	44	24	24	24	62
TATUM RIDGE ELEMENTARY	96	32	32	32	32	45
LAMARQUE ELEMENTARY	307	191	191	191	191	214
ALTA VISTA ELEMENTARY	0	0	0	0	0	0
PINE VIEW SCHOOL	692	489	489	489	489	530
VENICE MIDDLE	418	278	278	250	250	295
GLENALLEN ELEMENTARY	90	30	30	30	30	42
LAKEVIEW ELEMENTARY	292	228	228	228	228	241
TAYLOR RANCH ELEMENTARY	152	196	196	196	196	187
HERON CREEK MIDDLE	22	38	38	0	0	20
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	110	60	60	60	60	70
TRIAD	94	75	75	75	75	79
ASHTON ELEMENTARY	212	212	212	212	212	212
GARDEN ELEMENTARY	269	149	149	149	149	173
SARASOTA TECHNICAL INSTITUTE	90	50	50	50	50	58
SOUTHSIDE ELEMENTARY	47	0	0	0	0	9
TUTTLE ELEMENTARY	118	118	118	118	118	118
VENICE ELEMENTARY	18	18	18	18	18	18
VENICE SENIOR HIGH	0	0	0	0	0	0
GOCIO ELEMENTARY	485	172	172	172	172	235
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.	4,942	3,001	2,947	2,881	2,881	3,330
Total number of COFTE students projected by year.	35,477	35,703	35,841	35,976	36,348	35,869
Percent in relocatables by year.	14 %	8 %	8 %	8 %	8 %	9 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
ALTA VISTA ELEMENTARY	0	0		0	0
PINE VIEW SCHOOL	0	0	Mobile Modular	7	123
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
TRIAD	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
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
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
BOOKER SENIOR HIGH	0	0		0	0
RIVERVIEW SENIOR HIGH	0	0		0	0
SOUTHSIDE ELEMENTARY	0	0		0	0
GOCIO ELEMENTARY	0	0		0	0
OAK PARK SCHOOL	0	0		0	0
LAUREL NOKOMIS SCHOOL	0	0		0	0
SARASOTA MIDDLE	0	0		0	0
	0	0		7	123

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 2015-16 SY; (b) conducting the yearly under- and over-enrollment analyses to determine if redistricting or other measures are needed to better utilize space; (c) implementing the Archibus software system to better track classroom utilization; and (d) continuing our own district Virtual School.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

The district has no plans to close any schools over the next five years.

Long Range Planning

Ten-Year Maintenance

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

Project	2019 - 2020 / 2024 - 2025 Projected Cost
Routine Maintenance	\$82,173,329
	\$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	2019 - 2020 / 2024 - 2025 Projected Cost
Elementary	North Port	\$28,000,000
Elementary	Venice	\$30,000,000
Elementary	Mid County	\$34,000,000
High School	Mid County	\$111,000,000
Elementary	North County	\$37,000,000
Middle School	Mid County	\$62,000,000
		\$302,000,000

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	24,832	24,832	15,811.00	63.67 %	3,880	21,000	73.14 %
Middle - District Totals	18,010	16,205	10,232.00	63.14 %	1,000	9,800	56.96 %
High - District Totals	21,360	20,290	9,872.00	48.65 %	2,000	10,000	44.86 %

Other - ESE, etc	5,342	4,971	1,014.00	20.40 %	0	1,131	22.75 %
	69,544	66,298	36,929.00	55.70 %	6,880	41,931	57.30 %

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 School is at 2-12 school. Oak Park is a K-12 ESE Center School.

Ten-Year Infrastructure Planning

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

Due to an upward development trend of primarily large scale projects, the District will need to add four elementary schools: one in Venice, one in the Mid County area, one in Lakewood Ranch and one in North Port. In addition, the District will need to add one high school and one middle school in the Mid County area.

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).

Nothing reported for this section.

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	2024 - 2025 / 2034 - 2035 Projected Cost
Routine Maintenance	\$185,771,943
	\$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	2024 - 2025 / 2034 - 2035 Projected Cost
High School	North Port	\$121,000,000
Elementary	North Port	\$40,000,000
Elementary	North Port	\$43,000,000
Elementary	North Port	\$46,000,000

Middle School	North Port	\$72,000,000
		\$322,000,000

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	24,832	24,832	15,811.00	63.67 %	2,910	22,500	81.10 %
Middle - District Totals	18,010	16,205	10,232.00	63.14 %	1,000	11,000	63.93 %
High - District Totals	21,360	20,290	9,872.00	48.65 %	2,000	12,000	53.84 %
Other - ESE, etc	5,342	4,971	1,014.00	20.40 %	0	1,389	27.94 %
	69,544	66,298	36,929.00	55.70 %	5,910	46,889	64.94 %

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 at K-8 school. Pine View is a 2-12 school. Oak Park is a K-12 ESE Center School.

Twenty-Year Infrastructure Planning

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

Due to infill development of platted lots in North Port, the district will require three additional elementary schools, one additional middle school and one additional high school.

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

None