

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$78,532,932	\$38,341,679	\$52,610,178	\$65,228,758	\$64,532,464	\$299,246,011
Total Project Costs	\$62,996,194	\$17,125,000	\$24,625,000	\$43,625,000	\$13,125,000	\$161,496,194
Difference (Remaining Funds)	\$15,536,738	\$21,216,679	\$27,985,178	\$21,603,758	\$51,407,464	\$137,749,817

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 11/1/2016
Work Plan Submittal Date 11/2/2016
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
E-MAIL ADDRESS micki.ryan@sarasotacountyschools.net

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$1,645,355	\$875,000	\$800,000	\$750,000	\$750,000	\$4,820,355
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Flooring	\$1,464,708	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,464,708
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Roofing	\$2,081,137	\$1,621,138	\$1,615,119	\$1,624,360	\$1,624,200	\$8,565,954
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Safety to Life	\$3,955,440	\$2,320,000	\$2,320,000	\$2,320,000	\$2,320,000	\$13,235,440
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Fencing	\$167,624	\$100,000	\$100,000	\$100,000	\$100,000	\$567,624

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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
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	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,323,771	\$1,265,000	\$1,265,000	\$1,265,000	\$1,265,000	\$6,383,771
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Maintenance/Repair	\$3,530,179	\$2,879,645	\$2,803,238	\$2,677,303	\$2,701,849	\$14,592,214
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Sub Total:	\$14,368,214	\$10,210,783	\$10,053,357	\$9,886,663	\$9,911,049	\$54,430,066

PECO Maintenance Expenditures	\$1,156,515	\$1,179,645	\$1,203,238	\$1,227,303	\$1,251,849	\$6,018,550
1.50 Mill Sub Total:	\$19,708,003	\$12,127,138	\$11,296,119	\$11,105,360	\$11,105,200	\$65,341,820

Other Items		2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remodeling		\$6,287,875	\$2,946,000	\$2,446,000	\$2,446,000	\$2,446,000	\$16,571,875
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, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL						
Admin Sites Maintenance		\$208,429	\$150,000	\$0	\$0	\$0	\$358,429
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER						
Total:		\$20,864,518	\$13,306,783	\$12,499,357	\$12,332,663	\$12,357,049	\$71,360,370

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$19,708,003	\$12,127,138	\$11,296,119	\$11,105,360	\$11,105,200	\$65,341,820
Maintenance/Repair Salaries	\$1,696,547	\$1,721,995	\$1,808,095	\$1,835,216	\$1,862,745	\$8,924,598
School Bus Purchases	\$5,621,954	\$3,858,750	\$3,858,750	\$3,858,750	\$3,858,750	\$21,056,954
Other Vehicle Purchases	\$887,813	\$887,813	\$887,813	\$887,813	\$887,813	\$4,439,065
Capital Outlay Equipment	\$779,632	\$500,000	\$580,000	\$555,000	\$555,000	\$2,969,632
Rent/Lease Payments	\$11,562,773	\$11,204,173	\$11,390,732	\$11,203,929	\$11,299,219	\$56,660,826
COP Debt Service	\$13,367,862	\$13,383,114	\$13,378,279	\$13,375,221	\$13,373,605	\$66,878,081
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)	\$2,571,523	\$2,648,668	\$2,728,128	\$2,809,972	\$2,894,271	\$13,652,562
Qualified School Construction Bonds (QSCB)	\$2,273,431	\$2,273,431	\$2,273,431	\$2,273,431	\$2,273,431	\$11,367,155
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Projects	\$8,087,427	\$11,831,954	\$8,896,442	\$8,911,366	\$8,926,737	\$46,653,926
Portables	\$1,473,957	\$1,291,848	\$1,291,848	\$1,291,848	\$1,291,848	\$6,641,349

Equipment Transfer	\$1,669,226	\$1,585,765	\$1,506,476	\$1,431,153	\$1,359,595	\$7,552,215
Special School Maintenance	\$14,853,397	\$15,203,566	\$15,563,392	\$15,933,203	\$16,313,338	\$77,866,896
Land Purchases	\$3,077,883	\$2,500,000	\$3,000,000	\$3,500,000	\$4,000,000	\$16,077,883
Charter School Payments	\$3,266,198	\$3,396,846	\$3,532,720	\$3,674,029	\$3,820,990	\$17,690,783
Construction Departmental Expenses	\$172,631	\$126,106	\$144,514	\$148,054	\$151,701	\$743,006
Playgrounds	\$197,174	\$120,000	\$120,000	\$120,000	\$120,000	\$677,174
Local Expenditure Totals:	\$91,267,431	\$84,661,167	\$82,256,739	\$82,914,345	\$84,094,243	\$425,193,925

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$54,838,821,526	\$58,129,150,694	\$61,616,899,306	\$65,313,913,194	\$69,232,748,611	\$309,131,533,331
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$92,129,220	\$97,656,973	\$103,516,391	\$109,727,374	\$116,311,018	\$519,340,976
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$78,967,903	\$83,705,977	\$88,728,335	\$94,052,035	\$99,695,158	\$445,149,408
(5) Difference of lines (3) and (4)		\$13,161,317	\$13,950,996	\$14,788,056	\$15,675,339	\$16,615,860	\$74,191,568

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
PECO Maintenance Expenditures		\$1,156,515	\$1,179,645	\$1,203,238	\$1,227,303	\$1,251,849	\$6,018,550
		\$4,156,515	\$1,179,645	\$1,203,238	\$1,227,303	\$1,251,849	\$9,018,550

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$104,353	\$104,353	\$104,353	\$104,353	\$104,353	\$521,765

CO & DS Interest on Undistributed CO	360	\$14,405	\$14,405	\$14,405	\$14,405	\$14,405	\$72,025
		\$118,758	\$118,758	\$118,758	\$118,758	\$118,758	\$593,790

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 2015 - 2016? No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$1,770,013	\$1,858,514	\$1,951,439	\$2,049,011	\$2,151,462	\$9,780,439
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$18,614,219	\$19,172,645	\$19,747,825	\$20,340,259	\$20,950,467	\$98,825,415
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	\$2,000,000	\$2,500,000	\$3,000,000	\$3,500,000	\$4,000,000	\$15,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$5,578,176	\$0	\$0	\$0	\$0	\$5,578,176
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	\$59,651,294	\$15,546,952	\$21,220,560	\$27,983,040	\$21,610,862	\$146,012,708
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	\$87,713,702	\$39,178,111	\$46,019,824	\$53,972,310	\$48,812,791	\$275,696,738

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$78,967,903	\$83,705,977	\$88,728,335	\$94,052,035	\$99,695,158	\$445,149,408
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$91,267,431)	(\$84,661,167)	(\$82,256,739)	(\$82,914,345)	(\$84,094,243)	(\$425,193,925)
PECO Maintenance Revenue	\$1,156,515	\$1,179,645	\$1,203,238	\$1,227,303	\$1,251,849	\$6,018,550
Available 1.50 Mill for New Construction	(\$12,299,528)	(\$955,190)	\$6,471,596	\$11,137,690	\$15,600,915	\$19,955,483

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$118,758	\$118,758	\$118,758	\$118,758	\$118,758	\$593,790
PECO New Construction Revenue	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Other/Additional Revenue	\$87,713,702	\$39,178,111	\$46,019,824	\$53,972,310	\$48,812,791	\$275,696,738
Total Additional Revenue	\$90,832,460	\$39,296,869	\$46,138,582	\$54,091,068	\$48,931,549	\$279,290,528
Total Available Revenue	\$78,532,932	\$38,341,679	\$52,610,178	\$65,228,758	\$64,532,464	\$299,246,011

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
New elementary school - Venice, FL	Location not specified	Planned Cost:	\$0	\$0	\$0	\$30,000,000	\$0	\$30,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	100,000	0	100,000	

Planned Cost:	\$0	\$0	\$0	\$30,000,000	\$0	\$30,000,000
Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	100,000	0	100,000

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Cafeteria Remodel/Renovation	BRENTWOOD ELEMENTARY	\$6,000,000	\$6,500,000	\$0	\$0	\$0	\$12,500,000	Yes
Rebuild & Classroom Wing	VENICE SENIOR HIGH	\$461,039	\$0	\$0	\$6,000,000	\$6,000,000	\$12,461,039	Yes
Classroom Wing	GOCIO ELEMENTARY	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	Yes
Rebuild	SARASOTA SENIOR HIGH	\$7,860,239	\$0	\$0	\$0	\$0	\$7,860,239	Yes
HVAC Renovations	VENICE MIDDLE	\$11,844,616	\$500,000	\$0	\$0	\$0	\$12,344,616	Yes
HVAC & Remodel/Renovation	PINE VIEW SCHOOL	\$12,646,210	\$0	\$20,000,000	\$0	\$7,000,000	\$39,646,210	Yes
Building 6	ENGLEWOOD ELEMENTARY	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000	Yes
Media Center Renovation	EMMA E BOOKER ELEMENTARY	\$587,727	\$0	\$0	\$0	\$0	\$587,727	Yes
Classroom Wing	FRUITVILLE ELEMENTARY	\$1,312,180	\$0	\$0	\$0	\$0	\$1,312,180	Yes
PE Bathroom Project	WILKINSON ELEMENTARY	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
North Port Construction	SUNCOAST TECHNICAL COLLEGE	\$22,159,183	\$0	\$0	\$7,500,000	\$0	\$29,659,183	Yes
Track & Field	VENICE MIDDLE	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
PE Bathroom Project - Schools TBD	CONSTRUCTION AND FACILITIES DEPARTMENT	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000	Yes
		\$62,996,194	\$17,125,000	\$24,625,000	\$13,625,000	\$13,125,000	\$131,496,194	

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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
ALTA VISTA ELEMENTARY	848	848	676	46	15	80.00 %	0	0	676	80.00 %	15
PINE VIEW SCHOOL	2,557	2,301	2,156	119	18	94.00 %	0	0	2,156	94.00 %	18
SARASOTA SENIOR HIGH	2,948	2,800	1,913	126	15	68.00 %	0	0	1,913	68.00 %	15
BAY HAVEN SCHOOL OF BASICS PLUS	671	671	600	34	18	89.00 %	0	0	600	89.00 %	18
BOOKER SENIOR HIGH	1,616	1,535	1,093	68	16	71.00 %	0	0	1,091	71.00 %	16
BRENTWOOD ELEMENTARY	1,043	1,043	718	55	13	69.00 %	0	0	718	69.00 %	13
CRANBERRY ELEMENTARY	957	957	769	50	15	80.00 %	0	0	769	80.00 %	15
TATUM RIDGE ELEMENTARY	807	807	659	43	15	82.00 %	0	0	658	82.00 %	15
LAMARQUE ELEMENTARY	1,376	1,376	807	73	11	59.00 %	0	0	807	59.00 %	11
WOODLAND MIDDLE SCHOOL	1,567	1,410	857	67	13	61.00 %	0	0	825	59.00 %	12
SUNCOAST POLYTECHNICAL HIGH SCHOOL	606	484	284	24	12	59.00 %	0	0	284	59.00 %	12
ATWATER ELEMENTARY	1,028	1,028	704	55	13	68.00 %	0	0	704	68.00 %	13
LAUREL NOKOMIS SCHOOL	1,882	1,693	1,075	85	13	64.00 %	0	0	1,075	63.00 %	13
SARASOTA MIDDLE	1,654	1,488	1,264	70	18	85.00 %	16	0	1,280	85.00 %	18
TOLEDO BLADE ELEMENTARY	1,002	1,002	715	54	13	71.00 %	0	0	715	71.00 %	13
BOOKER MIDDLE	2,011	1,809	783	87	9	43.00 %	0	0	783	43.00 %	9
NORTH PORT SENIOR HIGH	2,992	2,842	2,197	127	17	77.00 %	28	0	2,225	78.00 %	18
HERON CREEK MIDDLE	1,724	1,551	866	75	12	56.00 %	0	0	866	56.00 %	12
VENICE MIDDLE	1,663	1,496	558	70	8	37.00 %	117	0	675	42.00 %	10
GLENALLEN ELEMENTARY	1,020	1,020	695	56	12	68.00 %	0	0	695	68.00 %	12
LAKEVIEW ELEMENTARY	886	886	582	45	13	66.00 %	0	0	582	66.00 %	13
TAYLOR RANCH ELEMENTARY	933	933	646	50	13	69.00 %	79	0	725	72.00 %	15

EMMA E BOOKER ELEMENTARY	972	972	557	53	11	57.00 %	0	0	558	57.00 %	11
ADULT & COMMUNITY EDUCATION	572	0	0	42	0	0.00 %	0	0	0	0.00 %	0
WILKINSON ELEMENTARY	786	786	447	44	10	57.00 %	0	0	427	54.00 %	10
OAK PARK SCHOOL	716	716	301	64	5	42.00 %	0	0	301	42.00 %	5
TRIAD	295	295	75	15	5	25.00 %	0	0	75	25.00 %	5
ASHTON ELEMENTARY	1,002	1,002	925	57	16	92.00 %	25	0	950	93.00 %	17
GARDEN ELEMENTARY	751	751	596	39	15	79.00 %	0	0	596	79.00 %	15
SUNCOAST TECHNICAL COLLEGE	1,755	2,106	248	90	3	12.00 %	0	0	248	12.00 %	3
SOUTHSIDE ELEMENTARY	873	873	762	44	17	87.00 %	0	0	762	87.00 %	17
TUTTLE ELEMENTARY	967	967	704	53	13	73.00 %	0	0	704	73.00 %	13
VENICE ELEMENTARY	784	784	583	43	14	74.00 %	0	0	583	74.00 %	14
VENICE SENIOR HIGH	2,207	2,096	1,930	91	21	92.00 %	70	0	2,000	92.00 %	22
GOCIO ELEMENTARY	1,015	1,015	642	55	12	63.00 %	0	0	642	63.00 %	12
GULF GATE ELEMENTARY	913	913	728	50	15	80.00 %	0	0	728	80.00 %	15
BROOKSIDE MIDDLE	1,649	1,484	827	71	12	56.00 %	0	0	827	56.00 %	12
ENGLEWOOD ELEMENTARY	698	698	539	37	15	77.00 %	0	0	539	77.00 %	15
FRUITVILLE ELEMENTARY	985	985	749	54	14	76.00 %	0	0	749	76.00 %	14
MCINTOSH MIDDLE	1,439	1,295	682	62	11	53.00 %	0	0	682	53.00 %	11
PHILLIPPI SHORES ELEMENTARY	731	731	810	39	21	111.00 %	0	0	810	111.00 %	21
RIVERVIEW SENIOR HIGH	2,786	2,646	2,327	118	20	88.00 %	0	0	2,327	88.00 %	20
	53,687	51,095	35,047	2,600	13	68.59 %	335	0	35,330	68.70 %	14

The COFTE Projected Total (35,330) for 2020 - 2021 must match the Official Forecasted COFTE Total (35,331) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	11,146
Middle (4-8)	12,973
High (9-12)	11,211
	35,331

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	35,330

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
Island Village Montessori	33	COMBINATION	2001	700	750	20	697
Sarasota Military Academy	49	COMBINATION	2002	1,350	940	10	930
Sarasota School of Arts & Sciences	41	COMBINATION	1997	936	751	15	751
Sarasota Suncoast Academy	32	COMBINATION	2004	536	507	15	503
Student Leadership Academy	21	COMBINATION	2004	330	286	15	311
Suncoast School of Innovative Studies	20	COMBINATION	1998	532	408	5	429
Imagine School at North Port	62	COMBINATION	2008	1,270	1,186	5	1,201
Imagine School at Palmer Ranch	45	COMBINATION	2009	910	451	15	543
Strength and Knowledge at the Y	15	COMBINATION	2011	350	256	5	272
Sarasota Academy of the Arts	16	COMBINATION	2013	230	225	5	222
Sarasota Military Academy Prep Academy	25	COMBINATION	2014	953	575	5	525
SKY Academy of Englewood	25	COMBINATION	2015	300	183	5	375
	384			8,397	6,518		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	4	4
SOUTHSIDE ELEMENTARY	Co-Teaching	0	0	0	0	6	6
ASHTON ELEMENTARY	Co-Teaching	0	0	0	0	1	1

TOLEDO BLADE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
Total Co-Teaching Classrooms:		0	0	0	0	12	12

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	20	20	20	20	27
FRUITVILLE ELEMENTARY	0	25	25	25	0	15
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	271	314	314	314	314	305
SARASOTA MIDDLE	110	110	110	110	110	110
TOLEDO BLADE ELEMENTARY	149	74	74	74	74	89
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	226	44	44	44	44	80
CRANBERRY ELEMENTARY	196	24	24	24	24	58
TATUM RIDGE ELEMENTARY	28	32	32	32	32	31
LAMARQUE ELEMENTARY	307	191	191	191	191	214
ALTA VISTA ELEMENTARY	0	0	0	0	0	0
PINE VIEW SCHOOL	889	489	489	489	200	511
VENICE MIDDLE	418	278	250	250	0	239
GLENALLEN ELEMENTARY	90	30	30	30	30	42
LAKEVIEW ELEMENTARY	292	228	228	228	175	230
TAYLOR RANCH ELEMENTARY	152	196	196	196	196	187
HERON CREEK MIDDLE	22	38	0	0	0	12
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	110	60	60	60	60	70
TRIAD	94	75	75	75	0	64
ASHTON ELEMENTARY	268	212	212	212	212	223
GARDEN ELEMENTARY	269	149	149	149	149	173
SUNCOAST TECHNICAL COLLEGE	90	50	50	50	0	48
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	431	172	172	172	150	219
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
ADULT & COMMUNITY EDUCATION	0	0	0	0	0	0

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,890	2,947	2,881	2,881	2,117	3,143
Total number of COFTE students projected by year.	35,255	35,394	35,320	35,238	35,331	35,308
Percent in relocatables by year.	14 %	8 %	8 %	8 %	6 %	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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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
SUNCOAST TECHNICAL COLLEGE	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
ADULT & COMMUNITY EDUCATION	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 2016-17 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	2020 - 2021 / 2025 - 2026 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	2020 - 2021 / 2025 - 2026 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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	21,048	21,048	15,611.37	74.17 %	3,880	21,000	84.24 %
Middle - District Totals	16,146	14,527	9,067.48	62.41 %	1,000	9,800	63.12 %
High - District Totals	13,155	12,403	9,743.82	78.56 %	2,000	10,000	69.43 %

Other - ESE, etc	3,338	3,117	624.23	20.02 %	0	1,131	36.28 %
	53,687	51,095	35,046.90	68.59 %	6,880	41,931	72.33 %

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 a 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 increase in development of primarily large scale projects in the mid and south county areas, the District will need to add four elementary schools: one in Venice, one in mid county area, one in Lakewood Ranch and one in North Port. The District already owns or is under contract for four elementary sites. 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	2025 - 2026 / 2035 - 2036 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	2025 - 2026 / 2035 - 2036 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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	21,048	21,048	15,611.37	74.17 %	2,910	22,500	93.91 %
Middle - District Totals	16,146	14,527	9,067.48	62.41 %	1,000	11,000	70.84 %
High - District Totals	13,155	12,403	9,743.82	78.56 %	2,000	12,000	83.32 %
Other - ESE, etc	3,338	3,117	624.23	20.02 %	0	1,389	44.56 %
	53,687	51,095	35,046.90	68.59 %	5,910	46,889	82.25 %

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 and 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 and the development of the West Villages project, the district will require three additional elementary schools, one additional middle school and one additional high school in the next twenty years. The District already owns property for these proposed schools.

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).

Nothing reported for this section.