

**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.**

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$576,277,403	\$229,832,437	\$90,847,916	\$134,725,036	\$188,798,792	\$1,220,481,584
Total Project Costs	\$515,489,185	\$186,446,120	\$9,000,000	\$106,800,160	\$159,397,161	\$977,132,626
Difference (Remaining Funds)	\$60,788,218	\$43,386,317	\$81,847,916	\$27,924,876	\$29,401,631	\$243,348,958

**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** 1/16/2024  
**Work Plan Submittal Date** 1/22/2024  
**DISTRICT SUPERINTENDENT** Terry Connor  
**CHIEF FINANCIAL OFFICER** Bonnie Penner  
**DISTRICT POINT-OF-CONTACT PERSON** Diane Cominotti  
**JOB TITLE** Director of Planning  
**PHONE NUMBER** 941-927-9000 x69052  
**E-MAIL ADDRESS** diane.cominotti@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		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$6,171,624	\$2,640,000	\$4,303,000	\$1,225,043	\$1,310,796	\$15,650,463
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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		\$3,450,077	\$2,675,000	\$2,862,250	\$3,062,608	\$3,276,990	\$15,326,925
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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		\$14,008,195	\$2,208,008	\$2,400,000	\$2,800,000	\$3,000,000	\$24,416,203
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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		\$8,772,429	\$4,615,000	\$4,642,000	\$4,667,000	\$4,693,000	\$27,389,429
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						

Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$512,511	\$535,000	\$570,000	\$612,522	\$655,398	\$2,885,431
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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	\$720,210	\$642,000	\$1,272,803	\$914,550	\$1,049,251	\$4,598,814
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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	\$4,667,381	\$4,994,000	\$3,248,880	\$4,620,052	\$4,072,955	\$21,603,268
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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					
<b>Sub Total:</b>	<b>\$38,302,427</b>	<b>\$18,309,008</b>	<b>\$19,298,933</b>	<b>\$17,901,775</b>	<b>\$18,058,390</b>	<b>\$111,870,533</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$67,181,388</b>	<b>\$30,763,954</b>	<b>\$28,808,329</b>	<b>\$28,524,194</b>	<b>\$24,171,639</b>	<b>\$179,449,504</b>

Other Items		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
LED Lighting		\$1,696,194	\$870,000	\$944,900	\$1,025,043	\$1,110,796	\$5,646,933
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), BOOKER MIDDLE, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, HERON CREEK MIDDLE, MCINTOSH MIDDLE, SARASOTA MIDDLE, VENICE MIDDLE, WOODLAND MIDDLE SCHOOL						
Cafeteria FF&E		\$655,000	\$685,000	\$645,000	\$605,000	\$495,000	\$3,085,000
Locations	ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BRENTWOOD ELEMENTARY, CRANBERRY ELEMENTARY, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, WILKINSON ELEMENTARY						
High School Rubber Tracks/Atheletic Fields		\$8,471,174	\$0	\$0	\$0	\$0	\$8,471,174
Locations	BOOKER SENIOR HIGH, NORTH PORT SENIOR HIGH, RIVERVIEW SENIOR HIGH, SARASOTA SENIOR HIGH, VENICE SENIOR HIGH						
Admin Sites Maintenance		\$4,847	\$0	\$375,000	\$0	\$0	\$379,847
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), CONSTRUCTION AND FACILITIES DEPARTMENT						
Remodeling		\$18,051,746	\$10,699,946	\$7,344,496	\$8,792,376	\$4,307,453	\$49,196,017
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), 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, Ringling College Museum, 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						
Stage Lighting/VPA		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Locations	BOOKER MIDDLE, BOOKER SENIOR HIGH, BROOKSIDE MIDDLE, HERON CREEK MIDDLE, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, VENICE MIDDLE, VENICE SENIOR HIGH, WOODLAND MIDDLE SCHOOL						
<b>Total:</b>		<b>\$67,181,388</b>	<b>\$30,763,954</b>	<b>\$28,808,329</b>	<b>\$28,524,194</b>	<b>\$24,171,639</b>	<b>\$179,449,504</b>

**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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$67,181,388	\$30,763,954	\$28,808,329	\$28,524,194	\$24,171,639	\$179,449,504
Maintenance/Repair Salaries	\$3,390,500	\$3,343,124	\$3,443,418	\$3,681,596	\$3,653,123	\$17,511,761
School Bus Purchases	\$9,484,444	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$23,484,444
Other Vehicle Purchases	\$1,361,385	\$500,000	\$500,000	\$500,000	\$500,000	\$3,361,385
Capital Outlay Equipment	\$1,378,327	\$1,461,850	\$16,524,017	\$16,590,536	\$16,661,711	\$52,616,441
Rent/Lease Payments	\$12,974,974	\$13,234,535	\$13,324,434	\$10,971,641	\$9,025,136	\$59,530,720
COP Debt Service	\$20,649,632	\$27,110,818	\$37,712,962	\$42,561,369	\$55,237,784	\$183,272,565
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)	\$6,041,655	\$6,464,571	\$6,917,091	\$7,401,287	\$7,919,377	\$34,743,981
Qualified School Construction Bonds (QSCB)	\$1,911,468	\$2,060,907	\$2,060,907	\$7,107,826	\$0	\$13,141,108
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Capital Master Planning	\$119,942	\$150,000	\$150,000	\$150,000	\$150,000	\$719,942
Technology Projects	\$5,600,145	\$6,211,125	\$6,211,125	\$7,211,125	\$7,211,125	\$32,444,645
Special School Maintenance	\$28,088,720	\$31,538,979	\$30,940,859	\$29,698,093	\$29,426,762	\$149,693,413
Equipment Transfer	\$3,500,000	\$3,640,000	\$3,785,600	\$3,937,024	\$4,094,505	\$18,957,129
Land Purchases	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Portables	\$9,922,015	\$1,875,000	\$1,875,000	\$2,375,000	\$2,375,000	\$18,422,015
Construction Departmental Expenses	\$123,899	\$127,200	\$127,200	\$127,200	\$127,200	\$632,699
Charter School Payments	\$2,582,773	\$7,624,398	\$15,077,963	\$14,265,269	\$23,827,181	\$63,377,584
Playgrounds	\$992,115	\$680,000	\$680,000	\$680,000	\$775,000	\$3,807,115
Planning Department Expenses	\$50,850	\$110,000	\$110,000	\$110,000	\$110,000	\$490,850
<b>Local Expenditure Totals:</b>	<b>\$176,354,232</b>	<b>\$140,396,461</b>	<b>\$171,748,905</b>	<b>\$179,392,160</b>	<b>\$188,765,543</b>	<b>\$856,657,301</b>

## 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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$107,921,659,722	\$112,799,718,750	\$121,857,536,111	\$131,118,709,028	\$140,310,130,556	\$614,007,754,167
(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		\$181,308,388	\$189,503,528	\$204,720,661	\$220,279,431	\$235,721,019	\$1,031,533,027
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$155,407,190	\$162,431,595	\$175,474,852	\$188,810,941	\$202,046,588	\$884,171,166
(5) Difference of lines (3) and (4)		\$25,901,198	\$27,071,933	\$29,245,809	\$31,468,490	\$33,674,431	\$147,361,861

### 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,350,577	\$1,350,577	\$1,350,577	\$1,350,577	\$1,350,577	\$6,752,885
CO & DS Interest on Undistributed CO	360	\$26,956	\$26,956	\$26,956	\$26,956	\$26,956	\$134,780
		<b>\$1,377,533</b>	<b>\$1,377,533</b>	<b>\$1,377,533</b>	<b>\$1,377,533</b>	<b>\$1,377,533</b>	<b>\$6,887,665</b>

**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 2022 - 2023? Yes

**Sales Surtax Type:** Half Cent Sales Surtax  
**Date of Election:** 11/8/2022  
**Date of Expiration:** 12/31/2039  
**Anticipated Revenue Start Date:** 1/1/2025  
**Anticipated Revenue End Date:** 12/31/2039  
**Estimated Annualized Revenue:** \$33,680,733  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$505,211,000  
**Number of Years Tax In Effect:** 15  
**Percentage of Vote FOR:** 78 %  
**Percentage of Vote AGAINST:** 22 %

**Additional Revenue Source**

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
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	\$4,262,420	\$3,923,550	\$3,923,550	\$3,316,404	\$3,720,644	\$19,146,568
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$32,494,263	\$32,656,735	\$32,983,302	\$33,313,135	\$33,646,266	\$165,093,701
Proceeds from Certificates of Participation (COP's) Sale	\$186,500,000	\$103,600,000	\$0	\$0	\$103,397,161	\$393,497,161
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	\$5,413,800	\$5,413,800	\$5,413,800	\$5,413,800	\$5,413,800	\$27,069,000
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	\$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	\$339,942,635	\$60,725,685	\$43,323,784	\$81,785,383	\$27,862,343	\$553,639,830
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
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
Loss Recoveries - Insurance Claims	\$20,320,827	\$0	\$0	\$0	\$0	\$20,320,827
Interfund Transfer in from Internal Service Fund	\$6,812,967	\$0	\$0	\$0	\$0	\$6,812,967
<b>Subtotal</b>	<b>\$595,846,912</b>	<b>\$206,419,770</b>	<b>\$85,744,436</b>	<b>\$123,928,722</b>	<b>\$174,140,214</b>	<b>\$1,186,080,054</b>

**Total Revenue Summary**

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$155,407,190	\$162,431,595	\$175,474,852	\$188,810,941	\$202,046,588	\$884,171,166
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$176,354,232)	(\$140,396,461)	(\$171,748,905)	(\$179,392,160)	(\$188,765,543)	(\$856,657,301)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$20,947,042)</b>	<b>\$22,035,134</b>	<b>\$3,725,947</b>	<b>\$9,418,781</b>	<b>\$13,281,045</b>	<b>\$27,513,865</b>

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$1,377,533	\$1,377,533	\$1,377,533	\$1,377,533	\$1,377,533	\$6,887,665
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$595,846,912	\$206,419,770	\$85,744,436	\$123,928,722	\$174,140,214	\$1,186,080,054
<b>Total Additional Revenue</b>	<b>\$597,224,445</b>	<b>\$207,797,303</b>	<b>\$87,121,969</b>	<b>\$125,306,255</b>	<b>\$175,517,747</b>	<b>\$1,192,967,719</b>
<b>Total Available Revenue</b>	<b>\$576,277,403</b>	<b>\$229,832,437</b>	<b>\$90,847,916</b>	<b>\$134,725,036</b>	<b>\$188,798,792</b>	<b>\$1,220,481,584</b>

**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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
New Construction Elementary Lakewood Ranch	Location not specified	Planned Cost:	\$1,785,692	\$0	\$0	\$81,252,500	\$0	\$83,038,192	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	150,000	0	150,000	
New Construction K-12 Magnet School	Location not specified	Planned Cost:	\$633,568	\$0	\$0	\$0	\$0	\$633,568	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	450,000	0	0	0	0	450,000	



New Construction Elementary School in North Port	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$103,397,161	\$103,397,161	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	150,000	150,000	
New Construction K-8 Lorraine and Clark	Location not specified	Planned Cost:	\$97,555,437	\$0	\$0	\$0	\$0	\$97,555,437	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		235,000	0	0	0	0	235,000	
New Construction High School at Wellen Park	Location not specified	Planned Cost:	\$210,413,582	\$1,000,000	\$0	\$0	\$0	\$211,413,582	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	375,000	0	0	0	375,000	
New Construction K-8 at Wellen Park	Location not specified	Planned Cost:	\$0	\$104,600,000	\$0	\$0	\$0	\$104,600,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	235,000	0	0	0	235,000	

<b>Planned Cost:</b>	<b>\$310,388,279</b>	<b>\$105,600,000</b>	<b>\$0</b>	<b>\$81,252,500</b>	<b>\$103,397,161</b>	<b>\$600,637,940</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Sq Ft:</b>	<b>685,000</b>	<b>610,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>1,595,000</b>

**Other Project Schedules**

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
HVAC	WILKINSON ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
COVERED PLAY AREA WITH RESTROOMS	BAY HAVEN SCHOOL OF BASICS PLUS	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
HVAC	HERON CREEK MIDDLE	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes

LIGHTNING PROTECTION	BOOKER MIDDLE	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
REROOF	SARASOTA MIDDLE	\$0	\$20,826,120	\$0	\$0	\$0	\$20,826,120	Yes
MASTER PLAN VPA	SARASOTA SENIOR HIGH	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
FIELD HOUSE BLDG 32	BOOKER SENIOR HIGH	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
CTE ADDITION OF PROGRAM (S)	Location not specified	\$2,223,532	\$0	\$0	\$0	\$0	\$2,223,532	Yes
AQUADOME	RIVERVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
LIGHTNING PROTECTION	LAUREL NOKOMIS SCHOOL	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
CAFETORIUM WITH TWO CLASSROOMS	SUNCOAST POLYTECHNICAL HIGH SCHOOL	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
Chiller Plant/HVAC Refresh/East Side	SARASOTA SENIOR HIGH	\$40,883,788	\$0	\$0	\$0	\$0	\$40,883,788	Yes
CR Wing	PINE VIEW SCHOOL	\$1,730,041	\$0	\$0	\$0	\$0	\$1,730,041	Yes
Building 4 & 5 Rebuild	ENGLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	Yes
Building 5 Refresh	FRUITVILLE ELEMENTARY	\$0	\$0	\$0	\$18,100,000	\$0	\$18,100,000	Yes
STC North Port/Phase III	SUNCOAST TECHNICAL COLLEGE	\$0	\$0	\$0	\$7,447,660	\$11,000,000	\$18,447,660	Yes
Visual Performing Arts	BOOKER SENIOR HIGH	\$7,461,600	\$0	\$0	\$0	\$0	\$7,461,600	Yes
HVAC/Science Wing Refresh	NORTH PORT SENIOR HIGH	\$0	\$50,020,000	\$9,000,000	\$0	\$0	\$59,020,000	Yes
BLDG 4	BAY HAVEN SCHOOL OF BASICS PLUS	\$16,334,631	\$0	\$0	\$0	\$0	\$16,334,631	Yes
Campus Refresh/CR rebuild	GOCIO ELEMENTARY	\$25,327,634	\$0	\$0	\$0	\$0	\$25,327,634	Yes
School Avenue Project	SARASOTA SENIOR HIGH	\$1,911,577	\$0	\$0	\$0	\$0	\$1,911,577	Yes
Rebuild School on Existing Site	GARDEN ELEMENTARY	\$80,000,000	\$0	\$0	\$0	\$0	\$80,000,000	Yes
Roofing	BOOKER MIDDLE	\$10,176,037	\$0	\$0	\$0	\$0	\$10,176,037	Yes
Special Olympics Track and Field	OAK PARK SCHOOL	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
Fire Science Academy Relocation	SUNCOAST TECHNICAL COLLEGE	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Continuity of Operations (COOP)	SUNCOAST TECHNICAL COLLEGE	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
Agricultural/Farm Upgrades	MCINTOSH MIDDLE	\$2,822,246	\$0	\$0	\$0	\$0	\$2,822,246	Yes
Locker Room/Equipment Building	VENICE SENIOR HIGH	\$12,872	\$0	\$0	\$0	\$0	\$12,872	Yes
PE Bathroom Project - Schools TBD	Location not specified	\$1,016,948	\$0	\$0	\$0	\$0	\$1,016,948	Yes
HVAC	CRANBERRY ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Charter Transfer - Safety & Security Grant	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		<b>\$205,100,906</b>	<b>\$80,846,120</b>	<b>\$9,000,000</b>	<b>\$25,547,660</b>	<b>\$56,000,000</b>	<b>\$376,494,686</b>	

**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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
ALTA VISTA ELEMENTARY	848	848	448	46	10	53.00 %	0	0	400	47.00 %	9
PINE VIEW SCHOOL	2,586	2,327	1,647	115	14	71.00 %	0	0	1,734	75.00 %	15
SARASOTA SENIOR HIGH	3,214	3,053	2,400	134	18	79.00 %	0	0	2,285	75.00 %	17
BAY HAVEN SCHOOL OF BASICS PLUS	831	831	580	43	13	70.00 %	0	0	559	67.00 %	13
BOOKER SENIOR HIGH	1,667	1,583	1,222	70	17	77.00 %	0	0	1,415	89.00 %	20
BRENTWOOD ELEMENTARY	984	984	568	53	11	58.00 %	0	0	480	49.00 %	9
BROOKSIDE MIDDLE	1,682	1,513	744	72	10	49.00 %	0	0	809	53.00 %	11
ENGLEWOOD ELEMENTARY	716	716	587	38	15	82.00 %	0	0	420	59.00 %	11
FRUITVILLE ELEMENTARY	985	985	784	54	15	80.00 %	0	0	626	64.00 %	12
MCINTOSH MIDDLE	1,445	1,300	843	62	14	65.00 %	0	0	657	51.00 %	11
PHILLIPPI SHORES ELEMENTARY	731	731	725	39	19	99.00 %	0	0	740	101.00 %	19
RIVERVIEW SENIOR HIGH	2,812	2,671	2,493	118	21	93.00 %	0	0	2,700	101.00 %	23

SOUTHSIDE ELEMENTARY	873	873	683	44	16	78.00 %	0	0	603	69.00 %	14
TUTTLE ELEMENTARY	967	967	657	53	12	68.00 %	0	0	651	67.00 %	12
VENICE ELEMENTARY	784	784	598	43	14	76.00 %	0	0	592	76.00 %	14
VENICE SENIOR HIGH	2,491	2,366	2,357	104	23	100.00 %	0	0	2,776	117.00 %	27
GOCIO ELEMENTARY	931	931	585	51	11	63.00 %	0	0	584	63.00 %	11
GULF GATE ELEMENTARY	913	913	658	50	13	72.00 %	0	0	700	77.00 %	14
WILKINSON ELEMENTARY	786	786	444	44	10	57.00 %	0	0	430	55.00 %	10
OAK PARK SCHOOL	674	674	230	61	4	34.00 %	0	0	226	34.00 %	4
TRIAD	223	223	104	11	9	47.00 %	0	0	80	36.00 %	7
ASHTON ELEMENTARY	1,234	1,234	1,053	69	15	85.00 %	0	0	945	77.00 %	14
GARDEN ELEMENTARY	751	751	505	39	13	67.00 %	0	0	452	60.00 %	12
SUNCOAST TECHNICAL COLLEGE	1,931	2,317	97	100	1	4.00 %	0	0	0	0.00 %	0
VENICE MIDDLE	1,336	1,202	763	55	14	63.00 %	0	0	534	44.00 %	10
GLENALLEN ELEMENTARY	1,110	1,110	725	61	12	65.00 %	0	0	829	75.00 %	14
LAKEVIEW ELEMENTARY	868	868	697	44	16	80.00 %	0	0	630	73.00 %	14
TAYLOR RANCH ELEMENTARY	1,174	1,174	909	64	14	77.00 %	0	0	900	77.00 %	14
EMMA E BOOKER ELEMENTARY	986	986	456	54	8	46.00 %	0	0	390	40.00 %	7
Ringling College Museum	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LAUREL NOKOMIS SCHOOL	2,085	1,876	1,426	95	15	76.00 %	0	0	1,300	69.00 %	14
SARASOTA MIDDLE	1,717	1,545	1,279	73	18	83.00 %	0	0	1,238	80.00 %	17
TOLEDO BLADE ELEMENTARY	1,002	1,002	814	54	15	81.00 %	0	0	813	81.00 %	15
BOOKER MIDDLE	2,026	1,823	955	87	11	52.00 %	0	0	720	39.00 %	8
NORTH PORT SENIOR HIGH	3,030	2,878	2,395	129	19	83.00 %	0	0	2,387	83.00 %	19
HERON CREEK MIDDLE	1,774	1,596	894	75	12	56.00 %	0	0	1,033	65.00 %	14
CRANBERRY ELEMENTARY	957	957	775	50	15	81.00 %	0	0	787	82.00 %	16
TATUM RIDGE ELEMENTARY	994	994	835	54	15	84.00 %	0	0	987	99.00 %	18
LAMARQUE ELEMENTARY	1,309	1,309	1,078	70	15	82.00 %	0	0	1,245	95.00 %	18
WOODLAND MIDDLE SCHOOL	1,602	1,441	986	67	15	68.00 %	0	0	1,087	75.00 %	16
SUNCOAST POLYTECHNICAL HIGH SCHOOL	656	524	388	26	15	74.00 %	0	0	459	88.00 %	18
ATWATER ELEMENTARY	1,028	1,028	796	55	14	77.00 %	0	0	927	90.00 %	17
K-8 AT CLARK AND LORRIANE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

WELLEN PARK HIGH SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	<b>54,713</b>	<b>52,674</b>	<b>37,184</b>	<b>2,626</b>	<b>14</b>	<b>70.59 %</b>	<b>0</b>	<b>0</b>	<b>37,130</b>	<b>70.49 %</b>	<b>14</b>

The COFTE Projected Total (37,130) for 2027 - 2028 must match the Official Forecasted COFTE Total (37,130 ) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	11,439
Middle (4-8)	13,466
High (9-12)	12,225
	<b>37,130</b>

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>37,130</b>

### 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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
GOCIO ELEMENTARY	0	0	18	0	0	18
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>

### 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 2027 - 2028
Island Village Montessori	33	COMBINATION	2001	700	595	20	600
Sarasota Military Academy	100	COMBINATION	2002	1,750	1,192	10	1,192
Sarasota School of Arts & Sciences	41	COMBINATION	1997	936	750	15	750
Sarasota Suncoast Academy	32	COMBINATION	2004	775	866	15	866
Student Leadership Academy	21	COMBINATION	2004	330	310	15	310
Suncoast School of Innovative Studies	20	COMBINATION	1998	532	141	5	141
Imagine School at North Port	62	COMBINATION	2008	1,270	1,195	5	1,195
Imagine School at Palmer Ranch	45	COMBINATION	2009	910	414	15	647
Strength and Knowledge at the Y	15	COMBINATION	2011	350	240	5	239
Sarasota Academy of the Arts	16	COMBINATION	2013	230	220	5	219

SKY Academy of Englewood	25	COMBINATION	2015	300	280	5	300
State College of Florida Collegiate	15	STATE	2019	60	255	5	300
Dreamers	25	LEASE RENT	2020	576	324	5	648
College Preparatory Academy at Wellen Park	37	PRIVATE	2023	667	259	5	765
	<b>487</b>			<b>9,386</b>	<b>7,041</b>		<b>8,172</b>

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
TOLEDO BLADE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LAKEVIEW ELEMENTARY	Co-Teaching	1	1	0	0	0	2
ASHTON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SOUTHSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>5</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

**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).**

- New K-8 South of intersection of Clark Road and Lorraine Road
- New HS Wellen Park (North Port) on Manasota Beach Road
- New K-8 Wellen Park (North Port) on Manasota Beach Road
- New Elementary at Lakewood Ranch on Lorraine Road
- New Elementary (North Port) on Panacea Blvd

**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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
GULF GATE ELEMENTARY	0	0	0	0	0	0
WOODLAND MIDDLE SCHOOL	0	0	0	0	0	0
SUNCOAST POLYTECHNICAL HIGH SCHOOL	50	50	50	50	0	40
ATWATER ELEMENTARY	0	0	0	0	0	0
Ringling College Museum	0	0	0	0	0	0
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	18	0	0	0	0	4
FRUITVILLE ELEMENTARY	0	0	0	0	0	0
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	100	50	50	0	0	40
LAUREL NOKOMIS SCHOOL	451	301	0	0	0	150
SARASOTA MIDDLE	147	147	147	0	0	88
TOLEDO BLADE ELEMENTARY	149	149	149	149	0	119
SARASOTA SENIOR HIGH	650	250	250	0	0	230
BAY HAVEN SCHOOL OF BASICS PLUS	180	0	0	0	0	36
BOOKER SENIOR HIGH	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
EMMA E BOOKER ELEMENTARY	222	75	75	75	0	89
CRANBERRY ELEMENTARY	196	150	150	150	0	129

TATUM RIDGE ELEMENTARY	238	64	64	64	0	86
LAMARQUE ELEMENTARY	240	152	152	152	0	139
ALTA VISTA ELEMENTARY	0	0	0	0	0	0
PINE VIEW SCHOOL	0	0	0	0	0	0
VENICE MIDDLE	198	100	100	0	0	80
GLENALLEN ELEMENTARY	180	0	0	0	0	36
LAKEVIEW ELEMENTARY	274	274	0	0	0	110
TAYLOR RANCH ELEMENTARY	393	263	263	0	0	184
HERON CREEK MIDDLE	22	0	0	0	0	4
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	80	0	0	0	0	16
TRIAD	0	0	0	0	0	0
ASHTON ELEMENTARY	500	480	480	0	0	292
GARDEN ELEMENTARY	269	269	0	0	0	108
SUNCOAST TECHNICAL COLLEGE	90	0	0	0	0	18
SOUTHSIDE ELEMENTARY	47	47	47	47	0	38
TUTTLE ELEMENTARY	118	118	118	118	0	94
VENICE ELEMENTARY	18	0	0	0	0	4
VENICE SENIOR HIGH	222	150	150	0	0	104
GOCIO ELEMENTARY	347	0	0	0	0	69
K-8 AT CLARK AND LORRIANE	0	0	0	0	0	0
WELLEN PARK HIGH SCHOOL	0	0	0	0	0	0

<b>Totals for SARASOTA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>5,465</b>	<b>3,089</b>	<b>2,245</b>	<b>805</b>	<b>0</b>	<b>2,321</b>
Total number of COFTE students projected by year.	<b>37,473</b>	<b>37,516</b>	<b>37,478</b>	<b>37,400</b>	<b>37,130</b>	<b>37,399</b>
Percent in relocatables by year.	<b>15 %</b>	<b>8 %</b>	<b>6 %</b>	<b>2 %</b>	<b>0 %</b>	<b>6 %</b>

**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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
TATUM RIDGE ELEMENTARY	2	33	Mobile Modular	2	36
LAMARQUE ELEMENTARY	3	54	Mobile Modular	5	90
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
Ringling College Museum	0	0		0	0
LAKEVIEW ELEMENTARY	0	0	Mobile Modular	6	108
SARASOTA SENIOR HIGH	6	150	Mobile Modular	6	150
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	2	50	Mobile Modular	2	50
GULF GATE ELEMENTARY	0	0		0	0
WILKINSON ELEMENTARY	0	0		0	0
TRIAD	0	0		0	0
ASHTON ELEMENTARY	4	72	Mobile Modular	4	72
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
TAYLOR RANCH ELEMENTARY	7	126	Mobile Modular	2	36
EMMA E BOOKER ELEMENTARY	0	0		0	0
TOLEDO BLADE ELEMENTARY	0	0	Mobile Modular	2	36
BOOKER MIDDLE	0	0		0	0
NORTH PORT SENIOR HIGH	0	0	Mobile Modular	6	150
HERON CREEK MIDDLE	0	0		0	0

CRANBERRY ELEMENTARY	0	0		0	0
PINE VIEW SCHOOL	0	0		0	0
ALTA VISTA ELEMENTARY	0	0		0	0
K-8 AT CLARK AND LORRIANE	0	0		0	0
WELLEN PARK HIGH SCHOOL	0	0		0	0
	24	485		35	728

**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

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**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 2023-24 SY; (b) conducting the yearly under- and over-enrollment analyses to determine if improved school programs, school renovations, redistricting, or other measures are needed to better utilize space; (c) grade level organization and co-teaching models; (d) implementing a classroom utilization tracking system; and (e) 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

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**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.

Nothing reported for this section.

**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	2027 - 2028 / 2032 - 2033 Projected Cost
High School - Woodlands	North Port platted lot area growth. School Board owned site	\$250,000,000
K-12 Magnet School - Lakewood Ranch	Lakewood Ranch Corporate Park. School Board owned site.	\$175,000,000
		<b>\$425,000,000</b>

**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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	21,762	21,762	15,960.30	73.34 %	2,400	17,000	70.36 %
Middle - District Totals	16,253	14,623	9,536.21	65.21 %	1,600	12,000	73.97 %
High - District Totals	13,870	13,075	11,256.04	86.09 %	2,100	14,000	92.26 %
Other - ESE, etc	2,828	3,214	431.73	13.44 %	0	0	0.00 %
	<b>54,713</b>	<b>52,674</b>	<b>37,184.28</b>	<b>70.59 %</b>	<b>6,100</b>	<b>43,000</b>	<b>73.16 %</b>

**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.**

No comments to report.

**Ten-Year Infrastructure Planning**

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

South County/North Port - due to the increase in development in the platted lots area and large scale village planned developments, the district will need to build a new high school on property owned by the district.

**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).**

None

**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.

Nothing reported for this section.

**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	2032 - 2033 / 2042 - 2043 Projected Cost
Elementary School - Haberland Site	North Port platted lot area. District owned site.	\$189,000,000
K-8 School	South County - Winchester Ranch Project	\$222,500,000
High School	Central County - Hi Hat Ranch Project	\$256,000,000
K-8 School	Central County - Hi Hat Ranch Project	\$222,500,000
		<b>\$890,000,000</b>

**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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	21,762	21,762	15,960.30	73.34 %	2,550	18,000	74.04 %
Middle - District Totals	16,253	14,623	9,536.21	65.21 %	1,310	13,000	81.59 %
High - District Totals	13,870	13,075	11,256.04	86.09 %	2,100	15,000	98.85 %
Other - ESE, etc	2,828	3,214	431.73	13.44 %	0	0	0.00 %
	<b>54,713</b>	<b>52,674</b>	<b>37,184.28</b>	<b>70.59 %</b>	<b>5,960</b>	<b>46,000</b>	<b>78.45 %</b>

**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.**

No comments to report.

**Twenty-Year Infrastructure Planning**

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

South County - A new village project, Winchester Ranch, (14,000+- homes), adjacent to Wellen Park will generate the need for a new K-8 School.

Central County - Hi Hat Ranch village Project will generate the need for a high school and K-8 school.

North Port - The infill from platted lots in North Port will generate the need for a new elementary school on a site owned by the District.

**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