



THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA

Ken Marsh, AICP, Director, Long Range Planning

7895 Fruitville Road

Sarasota, FL 34240

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TO: School Board Members
Lori White, Superintendent of Schools

FM: Ken Marsh, Director, Long Range Planning *KM*

RE: School Board Workshop, April 16, 2013 -- **Capital Budget Options**

DT: April 10, 2013

At its February 19, 2013 Capital Budget Workshop, the School Board asked staff to produce a Five-Year Budget option that included classroom wings to replace portables. This packet contains these materials:

1. A budget spreadsheet for Option A from that workshop
2. A spreadsheet for Option B which adds classroom wings for Gocio Elementary and Laurel Nokomis Schools within the five-year plan.
3. A table comparing facility, enrollment, and instructional factors for Fruitville Elementary, Gocio, Laurel Nokomis, and Pine View
4. A site plan for each campus

When comparing the two budgets, note these items:

- the budgets are identical for the 2013-14 and 2014-15 years,
- in Option B, the cells in blue are new and the cells in green are changed from Option A
 - Gocio's classroom wing is a two-year \$7 million project beginning in 2015-16; this project is funded by lengthening the Pine View project into the 2018-19 year
 - Laurel Nokomis's classroom wing is also a two-year \$7 million project [*NOTE – Laurel Nokomis could be done before Gocio*]; this project is funded by beginning the Brentwood project a year later
 - Fruitville's project has been increased by \$2 million in 2016-17 to reflect a more realistic scope of work on that constrained campus
 - Option B also reduces the 2017-18 carry forward by \$4 million.
- the classroom wings at Fruitville, Gocio, and Laurel Nokomis are staggered as each must be funded with Sales Tax revenues.

The exact scope for each classroom wing will be developed a year or so prior to project inception; each preliminary scope at this time includes the following:

- Fruitville – a two-story, 16-20 classroom building to house an Autism center on the first floor [classrooms, observation rooms, motor room, and spaces for behavior specialist, speech therapist, OT/PT, parent conferences, and equipment] and general classrooms on the second floor. The project scope might also address needs for a longer bus loop, for parent and visitor parking, and for improved traffic flow.

- Gocio – a two-story building to house 24 general classrooms
- Laurel Nokomis – a two-story, 16 classroom building to house an Autism center on the first floor [classrooms, observation rooms, motor room, and spaces for behavior specialist, speech therapist, OT/PT, parent conferences, and equipment] and general classrooms on the second floor. The project scope might also address the need for an elementary music room, for a horticulture lab, and for other large, special use spaces.
- Pine View – a two-story building to house 24 classrooms, including a few 21st Century middle school science labs.

If the projects conform to the above preliminary scopes:

- Fruitville would have no portables, the Autism program would function in an efficient self-contained setting, traffic flow would be safer, and the school would seem less crowded
- Gocio might still have a few portables, depending on attendance zone and school choice trends
- Laurel Nokomis would have no portables, the Autism program would function in an efficient self-contained setting, and student flow would be more efficient
- Pine View would still have a number of portables, but its oldest units would have been demolished; the HVAC renovation would have been completed but any expansion of core facilities could not occur until Year 6
- Brentwood's cafeteria could be rebuilt -- or its classrooms could be renovated – but not both, at least not until Year 6.

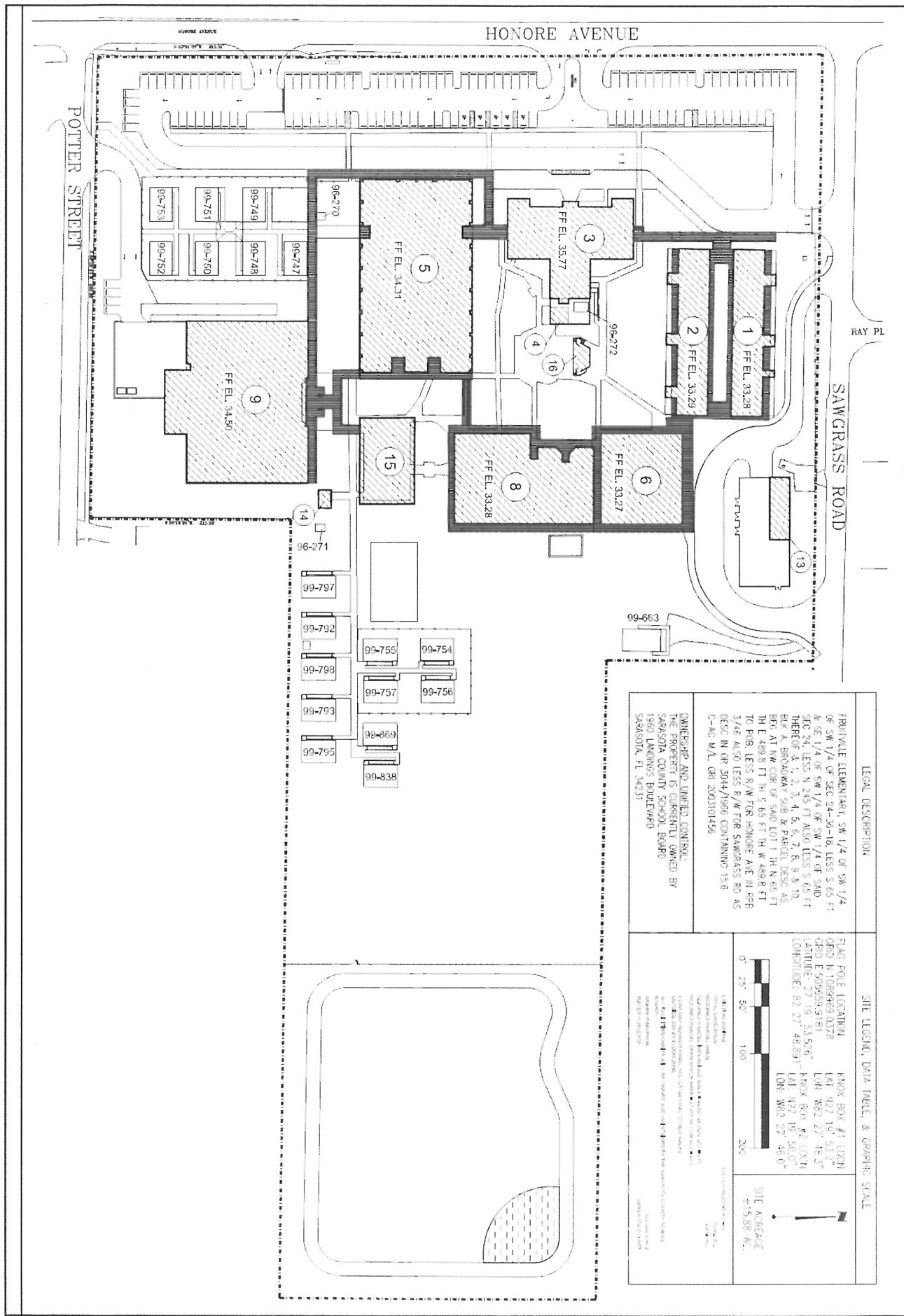
The School Board of Sarasota County, Florida
Capital Budget Summary 2013-2014 through 2017-2018
Funding Competing Projects

Description	2013/2014 Projected Budget	2014/2015 Projected Budget	2015/2016 Projected Budget	2016/2017 Projected Budget	2017/2018 Projected Budget
Revenues					
Total Revenues	\$78,016,801	\$80,524,917	\$83,201,526	\$85,888,675	\$88,398,470
Carry Forward from Prior Year	\$26,287,385	\$5,657,877	\$1,649,307	\$368,069	\$394,285
Total Revenues	\$104,304,186	\$86,182,794	\$84,850,834	\$86,256,744	\$88,792,755
Appropriations					
Debt Service	\$28,095,006	\$28,096,206	\$22,006,206	\$22,008,406	\$22,011,406
Transfer to General Fund	\$20,446,908	\$20,971,345	\$21,514,718	\$22,077,413	\$22,659,831
Department Recurring Budgets	\$20,945,735	\$22,586,316	\$22,673,275	\$20,133,093	\$19,586,878
Other Projects					
Classrooms of Tomorrow	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Career Technical Education	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
Technology Enhanced Active	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Land Purchases	\$200,000	\$410,000	\$718,000	\$968,000	\$968,000
Charter School Payments From Millage Levy	\$2,426,558	\$2,523,620	\$2,624,565	\$2,729,548	\$2,729,548
Landings Asset Preservation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Covered Walkways	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Appropriations	\$73,060,208	\$75,533,487	\$70,482,764	\$68,862,459	\$68,901,663
Less Reserves					
7.5 % Reserve Sales tax and Millage	\$5,637,677				
Sale of Property Fund	\$6,792,425				
Total Reserves	\$12,430,102	\$0	\$0	\$0	\$0
Amount Available for Competing Projects					
Total	\$18,813,877	\$10,649,307	\$14,368,069	\$17,394,285	\$19,891,092
Less Competing Projects -- OPTION A					
Bay Haven	\$8,000,000				
Sarasota High School	\$3,656,000				
Pineview			\$9,000,000	\$11,000,000	\$10,000,000
Venice Middle School		\$8,000,000			
Alta Vista					
Englewood					
Fruitville			\$4,000,000	\$1,000,000	
Brentwood				\$5,000,000	\$5,000,000
SCTI Move	\$500,000				
Fiber Install	\$1,000,000	\$1,000,000	\$1,000,000		
Total Competing Projects	\$13,156,000	\$9,000,000	\$14,000,000	\$17,000,000	\$15,000,000
Projects	\$5,657,877	\$1,649,307	\$368,069	\$394,285	\$4,891,092

The School Board of Sarasota County, Florida
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Amount Available for Competing Projects					
Total	\$18,813,877	\$10,649,307	\$14,368,069	\$17,394,285	\$19,891,092
Other Projects -- OPTION B					
Bay Haven	\$8,000,000				
Sarasota High School	\$3,656,000				
Pine View			\$4,000,000	\$7,000,000	\$12,000,000
Venice Middle School		\$8,000,000			
Alta Vista					
Englewood					
Fruitville			\$4,000,000	\$3,000,000	
Gocio			\$5,000,000	\$2,000,000	
Laurel Nokomis				\$5,000,000	\$2,000,000
Brentwood					\$5,000,000
SCTI Move	\$500,000				
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	Total Portables	% Student Stations in Portables	Portables >20 yrs old	2012 - 2013 Memb.	Proj. 2017-2018 Membership Change	Enrollment Factors	Site & Facility Issues	Instructional Issues
Fruitville	17	28%	0	770	23	Gifted Cluster. Autism program. 393 students (51%) live outside the attendance zone.	15.6 acres. Portables consume too much space. Traffic flow is poor.	Autism teachers and support staff are scattered across campus. Student supervision and safety is a problem when changing buildings.
Gocio	29	45%	0	762	58	191 students (26%) live outside the zone and utilize Choice.	20 acres. All old portables were replaced in 2012. An enhanced security plan is being implemented for 2013-14 that should lessen anxiety of staff housed in portables.	Almost half the enrollment is in portables.
LNS	29	20%	10	988	-91	Gifted Cluster. Autism program. 215 students (23%) live outside the attendance zone.	52 acres. The HVAC renovation will be complete summer 2013; 10-13 swing portables can depart.	Autism teachers and support staff are scattered across campus. Student supervision and safety is a problem when changing buildings.
P View	38	22%	16	2,266	-47	Pine View's enrollment is likely to remain near to its Board-imposed cap of 2,250.	75 acres. An HVAC renovation is planned to begin 2015-16; food service, traffic, band, and administrative spaces have deficits.	Needs middle school science labs



LEGAL DESCRIPTION

FRUITVILLE ELEMENTARY, SW 1/4 OF SW 1/4 OF SW 1/4 OF SEC 24-56-18, LESS 5.65 FT. E. 1/4 OF SW 1/4 OF SW 1/4 OF SW 1/4 OF SW 1/4 OF SEC 24, LESS N. 265 FT. ALSO LESS 5.65 FT. THEREOF & 1, 2, 3, 4, 5, 6, 7, 8, 9 & 10, BLK. A, BROADWAY SUB. & PARCEL AS SHOWN ON MAP OF SAID LOT 1 TH. N. 65 FT. TH. E. 489.8 FT. TH. S. 65 FT. TH. W. 489.8 FT. TO POR. LESS R/W FOR HONORE AVE. IN RFB 3746 ALSO LESS R/W FOR SAWGRASS RD. AS DESCR. IN CR 3044/1996 CONTAINING 15.6 AC. AC W/L. ORL 2003101456

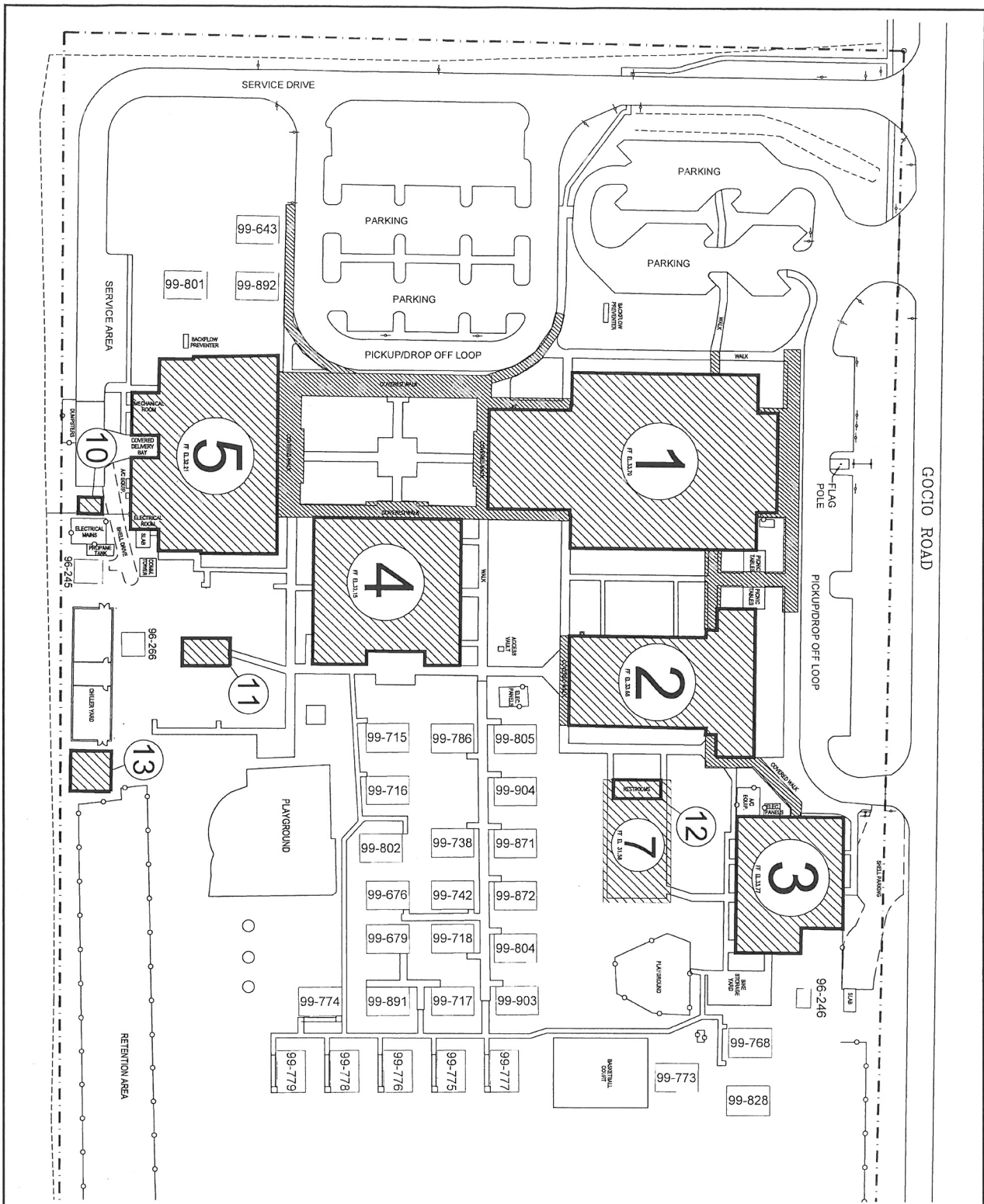
OWNERSHIP AND LIMITED CONTROL:
 THE PROPERTY IS CURRENTLY OWNED BY
 SARASOTA COUNTY SCHOOL BOARD
 1960 LAMONS BOULEVARD
 SARASOTA, FL 34231

SITE LEGEND, DATA TABLE, & GRAPHIC SCALE


FLAG POLE LOCATION GRID N: 1089969.0378 GRID E: 509599.9181 AZIMUTH: 27.19° 53.576" LONGITUDE: 82.27° 48.891" LAT: N27.19° 50.00" LONG: W82.27° 48.00"	HONOR BOX #1 COORD LAT: N27.19° 53.37" LONG: W82.27° 48.37"	HONOR BOX #2 COORD LAT: N27.19° 50.00" LONG: W82.27° 48.00"
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GRAPHIC SCALE
 0' 25' 50' 100' 200'

SITE AREA
 215.88 AC.



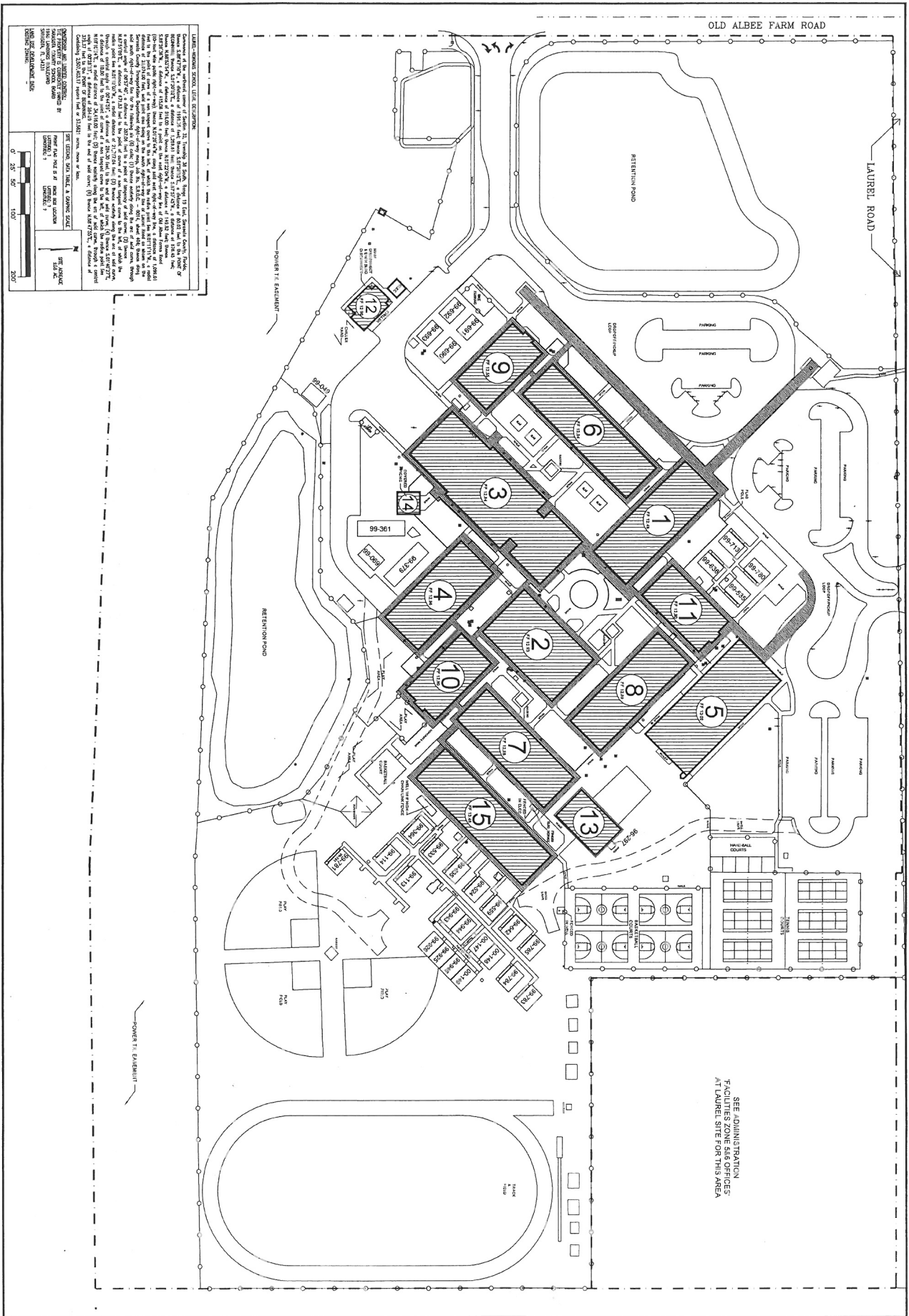
OWNERSHIP AND UNIFIED CONTROL: THE PROPERTY IS CURRENTLY OWNED BY SARASOTA COUNTY SCHOOL BOARD 1960 LANDINGS BOULEVARD SARASOTA, FL 34231	LEGAL DESCRIPTION	SITE LEGEND, DATA TABLE, & GRAPHIC SCALE
LAND USE DEVELOPMENT DATA: EXISTING ZONING: - SEWER, WATER, AND REUSE WATER PURVEYOR -	DESCRIPTION: GOCIO ELEMENTARY SCHOOL COM AT NE COR OF SE 1/4 OF SEC 9 TH S-0-08-32-E ALG ELY BDRY OF SE 1/4 1328.16 FT TO A PT ON SLY ROW BDRY OF GOCIO RD FOR POB 1H N-89-52-16-W ALG SLY ROW BDRY OF GOCIO RD 1234.89 FT TH S-0-08-32-E 706.61 FT TO A PT ON NLY ROW BDRY OF A DRAINAGE CANAL TH N-89-00-E 1435.02 FT TO A PT ON WLY ROW BDRY OF SAID DRAINAGE CANAL TH N-0-08-32-W ALG WLY ROW BDRY 65.32 FT TO A PT TH N-89-04-W 198.35 FT TO A PT ON ELY BDRY OF SE 1/4 OF SEC 9 TH N-0-08-32-W ALG ELY BDRY OF SE 1/4 OF SEC 9 611.35 FT TO POB SUBJECT TO GOCIO RD R/W IN RPB 3 PG 26 CONTAINING 19.9 C-AC M/L	FLAG POLE LOCATION N 27° 21' 45.8" W 82° 30' 02.2" KNOX BOX LOCATION N 27° 21' 41.5" W 82° 30' 01.1" SITE ACREAGE ±20 AC.



THE SCHOOL BOARD OF SARASOTA COUNTY
 CONSTRUCTION SERVICES DEPARTMENT
 7805 FRUITVILLE ROAD
 SARASOTA, FLORIDA 34240

SITE
 GOCIO ELEMENTARY
 3450 GOCIO ROAD
 SARASOTA, FL 34235

DATE	05-16-12
FACILITY NO	0029
PARCEL NO.	025
SCHOOL NO	0251
PROPERTY I.D.	0030-09-0001
DRAWING NO.	



LAUREL NOKOMIS SCHOOL, LAUREL, FLORIDA

THIS PLAN IS A REVISION OF THE ORIGINAL PLAN SUBMITTED TO THE BOARD OF COUNTY COMMISSIONERS OF SARASOTA COUNTY, FLORIDA, ON 08/17/11. THE ORIGINAL PLAN WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS ON 08/17/11. THIS PLAN IS A REVISION OF THE ORIGINAL PLAN SUBMITTED TO THE BOARD OF COUNTY COMMISSIONERS OF SARASOTA COUNTY, FLORIDA, ON 08/17/11. THE ORIGINAL PLAN WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS ON 08/17/11.

CONSTRUCTION AND GENERAL CONTRACTOR:
POWER ENGINEERING, INC.
 1000 W. GOLF COURSE ROAD, SUITE 100
 SARASOTA, FL 34237
 PHONE: 941.554.1111
 FAX: 941.554.1112
 WWW: WWW.POWERENGINEERING.COM

DATE: 08-17-11
SCALE: 1" = 20' (SEE SCALE BAR)

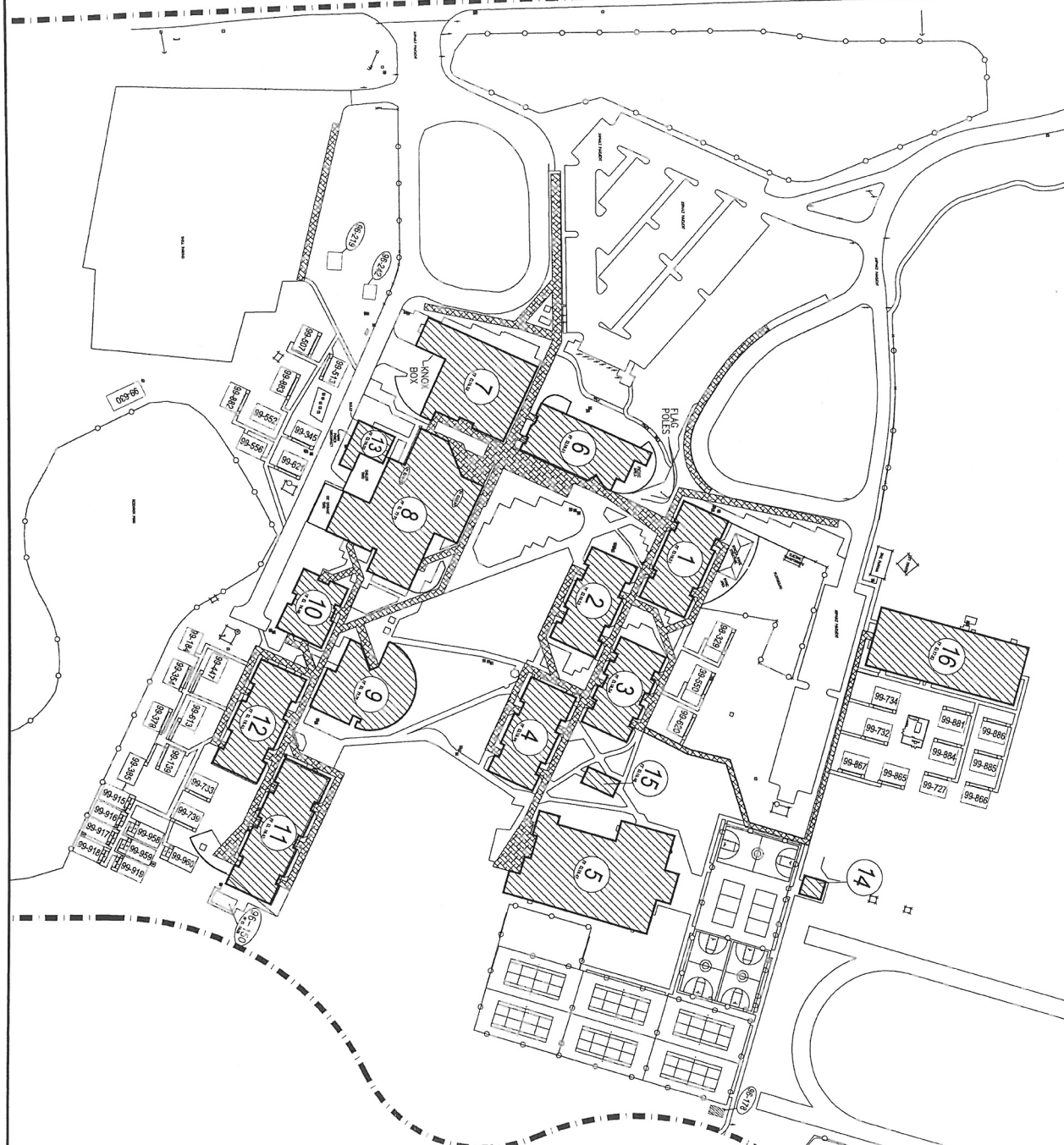
THE SCHOOL BOARD OF SARASOTA COUNTY
 CONSTRUCTION SERVICES DEPARTMENT
 7805 FRUITVILLE ROAD
 SARASOTA, FLORIDA 34240

SITE
 LAUREL NOKOMIS SCHOOL
 1900 LAUREL ROAD
 NOKOMIS, FL 34275

SEE ADMINISTRATION FACILITIES ZONE 546 OFFICES AT LAUREL SITE FOR THIS AREA

DATE	08-17-11
FACILITY NO.	0040
PARCEL NO.	055
SCHOOL NO.	1211
PROPERTY ID	0385-03-0001
DRAWING NO.	

OLD VENICE ROAD



OWNERSHIP AND UNIFIED CONTROL:
 THE PROPERTY IS CURRENTLY OWNED BY
 SARASOTA COUNTY SCHOOL BOARD
 1500 ANDRE BLVD
 SARASOTA, FL 34231

LEGAL DESCRIPTION:
 A tract of land in the southeast 1/4 of Section 11, Township 38 South, Range 18 East, Sarasota County, Florida described as follows: "Lot 16, Block 11, Phase 1, M/D #1478, along the Westinghouse line of said Section 11 a distance of 818.33 feet for the POINT OF BEGINNING, thence clockwise 104°17'42" along the Westinghouse line of said Section 11 a distance of 180.00 feet to the Westinghouse line of said Subdivision 1-A a distance of 2320.00 feet, thence S 00°13'17" W a distance of 500.00 feet, thence N 89°45'48" W a distance of 300.00 feet to the PC, at a curve to the left of 180°11'55" and a radius of 3560.00 feet, thence clockwise along the line of said 818.33 feet to the PC, at a curve to the right having a distance of 205.77 feet to the PC, at a curve to the left of 110°11'55" and a radius of 1225.00 feet, thence clockwise a distance of 1225.00 feet to the POINT OF BEGINNING. Containing 11.989 acres. S 18°44'45" W a distance of 1725.00 feet to a 25-foot wide easement right-of-way abutting the Westinghouse property along Old Venice Road."

SITE LEGEND, DATA TABLE, & GRAPHIC SCALE

FLAG POLE LOCATION:
 GRID N: 032702.429
 GRID E: 300177.853
 LATITUDE: 27°11'12.445"
 LONGITUDE: -82°28'47.438"

KNOX BOX LOCATION:
 LATITUDE: 27° 11' 09.2"
 LONGITUDE: 82° 28' 50.0"

SITE ACREAGE:
 ± 74.0 AC.

DATE	03-30-06
FACILITY NO.	0002
PARCEL NO.	004
SCHOOL NO.	0021
BUILDING NO.	0150-03-0001
DRAWING NO.	