

Five-year Capital Plan 2013/2014 – 2017/2018
Board Read-Ahead
February 19, 2013 Workshop

The Board is scheduled to discuss the Capital budget at its February 19, 2013 Workshop. This document is intended to act as read-ahead for that discussion. Staff's intent is to discuss the following topics with the Board:

- 1) Capital Planning Priorities (see Chapter 3 of the CIP)
- 2) Capital Revenue Projections through the 5-year plan
- 3) Departmental Recurring Expenses and any significant changes being recommended
- 4) Funds available for competing projects
- 5) The Capital Projects Matrix
- 6) Individual Building Facility Condition
- 7) New Projects to be funded for the 2013/2014 year (and our plan through 2017/2018)
- 8) Portable inventory status

Staff would like input from the Board on at least the following topics:

- 1) **Capital Budget Priorities.** The Board's Capital Goals and Strategies are identified in Chapter 3 of the Capital Improvement Plan (Tab 1). Are the priorities reflected in the 2012-2013 Capital Improvement Plan the right ones? The 5-year plan included here has used these priorities as its guiding principles. If the Board wishes to add, change, or reprioritize the Goals, staff will respond later this spring with any revisions required to what's presented here. We direct your attention to two specific topics:
 - a. **School Safety and Security.** Goal 2 states, "Maintain, renovate, or replace the facilities most in need on a systematic schedule to guarantee safe, up-to-date facilities that meet diverse program needs." At our January 22, 2013 Workshop we discussed School Safety and Security. Goal 2 addresses several specific strategies for ensuring safe and secure schools. Note that the 2013/2014 budget has been adjusted to address, in part, the outcome of the January Workshop;
 - b. **The Technology Future.** Goal 3 states, "Implement the current Instructional Technology Plan to ensure that all students and teachers have access to the latest educational technology." There are several big unknowns as we look to the future. Foremost among them are the future of our agreement with Comcast and the next generation of classroom technology;

- 2) Approval of new major projects recommended for funding in 2013/2014;
- 3) Feedback on the five-year plan as it relates to major projects. Foremost among these are a major renovation of the Bay Haven campus, a phased HVAC renovation of the Pine View campus (beginning in 2015/2016), an HVAC renovation of Venice Middle School (beginning in 2014/2015); the addition of an autism wing at Fruitville starting in 2015/2016 and a campus-wide renovation of Brentwood Elementary starting 2016/2017;
- 4) Feedback on several smaller projects including, in part:
 - a. covered walkways (for the 2013/2014 year we'll focus on Gocio);
 - b. Renovation of the several buildings at both Alta Vista and Englewood beginning with 2014/2015, funded from within the Facilities budget.

Capital Budget. A review of the overall capital budget is at Tab 2 Assumptions used to develop this budget are summarized in the Executive Summary of Tab 2.

2013/2014 Plan. In 2013/2014 this plan/budget does the following:

Transportation. Allows for the purchase of up to 30 school buses and replacement of white fleet vehicles to keep vehicle ages within a year of the District standard;

Technology. Reallocates funds to respond to changing needs within the technology infrastructure. This budget also sets funds aside to address future bandwidth needs in the form of fiber optic ring installation;

Safety and Security. Maintains a focus on school safety and security and increases funds related to fencing, infrastructure sustainability and access control;

Facilities Services. Funds appropriate levels of asset preservation for the 2013/2014 school year and begins to address the renovation of individual buildings with the highest facility condition indices beginning in 2014/2015;

Land Acquisition. Continue to invest our impact fee carry-forward to acquire property for future schools.

Ongoing Major Construction Projects. A by-project update of each of the following ongoing projects is at Tab 3:

VHS. Funds the remainder of the Venice High School rebuild project. Administration and the gymnasium are scheduled for occupancy in August of 2013 with the Performing Arts Center complete fall of 2014. Work on this campus should be complete by winter of 2014. The project is currently \$2,700,000 under the original budget but there is still a ways to go;

SCTI. Funds the remainder of the rebuild of the Sarasota County Technical Center. Phase III will be complete and ready for occupancy for the start of the 2013/2014 school year. The final phase will be construction of baseball and softball fields to support Riverview High School. These fields are scheduled to be ready for play spring of 2015. Work on this campus should be complete by December, 2014. The original budget for this project was \$86,000,000. It will be delivered to the community for just over \$70,000,000;

BHS. Funds the remainder of the Booker High School rebuild project. Classroom buildings and administration opened after winter break. Remaining work includes construction of both a baseball and softball field on the northwest corner of the campus (for the first time in their history); renovation of the administration building into a media center and PBD classrooms; and some smaller buildings and site work. Work on this campus should be complete by December, 2013. The original budget for this project was \$58,000,000, and we anticipate using just about all of that budget to complete this project;

BMS. Continues funding of the HVAC renovation project at Booker Middle School. This project is being executed over four years. To date we've rebuilt the chiller yard and completed renovation of building 6. This summer we will renovate the media center and cafetorium. This project is scheduled for completion fall of 2014. Funds for this project are included in the Facilities Services HVAC project line;

SMS. Funds the completion of the HVAC renovations at Sarasota Middle School. This summer we will complete this project by turning back the last building in time for students to occupy for the 2013/2014 School Year;

LNS. Funds the completion of the HVAC renovations at Laurel Nokomis School. This summer we will complete this project by turning back the last building in time for students to occupy for the 2013/2014 School Year.

Prioritizing Needs. Once revenue is projected, recurring costs are removed (debt service, transfer, department budgets), and ongoing project funding is verified, we begin to get a feel for the funds available for new competing projects. To decide how to best allocate those funds staff went through a project prioritization process that included the Capital Project Prioritization Matrix (Tab 4); individual building FCIs (Tab 5); and discussions with the broader Capital Projects Team (including users of the capital budget and executive directors). The model we use to determine which projects the current five year capital plan can support can be found on page 3 of the Capital Budget, Tab 2. This model identifies staff recommendations for projects, order, and estimated costs.

SHS. Increases the funding for the renovation of Sarasota High School to a total of \$39.9 million. Recall this project budget was developed based on funds available—not the scope of the project. We knew that the impact of the charrette would increase project costs by about \$4

million but still without a feel for the scope that could be funded with the budget available. Now that the project is well defined we have a solid feel for scope—and therefore costs. This budget responds to that cost.

South County Transportation Complex. Funds the completion of a Transportation Complex near the corner of Toledo Blade Boulevard and Price Boulevard in North Port. This site will also house a far south county Facilities Zone Team and will be completed in early September 2013. This project is funded through impact fee monies.

Bay Haven. Funds a major renovation of the Bay Haven campus, beginning in the 2013/2014 school year, the scope of which includes: a new cafeteria/kitchen, media center, art and music classrooms, and enough classroom space to remove all the portables currently on the campus. The current project budget is \$8 million.

Operations Move. Funds minor renovations of buildings 27 and 28 on the old campus of SCTI to accommodate a move of Facilities Services, Construction Services, and Long Range Planning from the Fruitville Road complex. Our plan is to sell the Fruitville Road property once vacated (currently appraised at \$1.375 million).

As you look beyond 2013/2014 you'll see that the 5-year plan then funds:

2014/15— a major HVAC renovation of Venice Middle School (scope of work much like that of Sarasota Middle School and Laurel Nokomis with the addition of replacing movable walls with stud framed walls); Not apparent as a “competing project” but funded through the Facilities Services Remodeling budget is the renovation of Building 3 (the Butterfly Building) at Alta Vista and the renovation of Building 4 at Englewood. This is the start of a multi-building, multi-year project to renovate spaces at Englewood Elementary School;

2015/2016—the beginning of a multi-phased renovation at Pine View School that will include HVAC upgrades (including a new chiller plant), a classroom wing to reduce dependency on portables, and expansion of key core facilities (primarily kitchen and cafeteria); construction of an autism wing at Fruitville Elementary School; and the continuing renovation at Englewood Elementary of Buildings 5 & 6 (not apparent as a “competing project” but funded through the Facilities Services Remodeling budget);

2016/2017—continues funds for both the Pine View and Fruitville projects; the beginning of a renovation of the Brentwood Elementary School campus (which includes construction of a new cafeteria and renovation of most existing facilities); and renovation of buildings 15 and the media center at Englewood;

2017/2018—The continuation/completion of the Pine View project and the second of the two-phase project at Brentwood.

Portables. No decisions needed from the Board regarding portables but we did want to give you a quick update on status. In 2008/2009 the District was using 635 owned portables, of which 188 were over 20 years old. Today that number has been reduced to 453, with 144 over 20 years old. This summer, largely as a function of completing major projects (SCTI, VHS, and BHS) we plan to demolish 59 of those portables over 20 years old—reducing the number that age to 85—and return the final 8 leased portables—including the oversized “media” portable at BHS. This will push our portable number down to 394. We are also working on a set of “use parameters” that we will present to Cabinet in the very near future. Those use parameters will help us both reduce the overall number of portables but also ensure the ones we have are in the right places.

Conclusion. The Board’s capital assets remain in very good condition—and this budget will ensure that remains the case. Staff believes this budget finds a comfortable balance between funding departmental needs (managing the age of the transportation fleet, responding to changing security needs, ongoing preventative maintenance, etc), addressing major project requirements (as in the case with SHS, Bay Haven and Pine View), asset preservation (VMS, Englewood, Brentwood), program needs (like Fruitville), and projects that positively impact the Board’s overall bottom line (south county transportation and moving the Fruitville complex to SCTI). These recommendations are based on a sensible combination of quantifiable data and discussions with instructional leaders. We believe this budget responds to the spirit and intent of the Board’s capital goals and are proud to present this 5-year plan.

Tab 1

Chapter 3: GOALS, STRATEGIES, AND RECOMMENDATIONS

INTRODUCTION

This chapter continues the capital planning process, organized around four goals which reflect the data from the first two chapters.

Goal 1: Ensure the most efficient and effective use of all facilities by implementing an integrated system of school rebuilds, relocatable reduction, and attendance zone and program changes.

Goal 2: Maintain, renovate, or replace the facilities most in need on a systematic schedule to guarantee safe, up-to-date facilities that meet diverse program needs.

Goal 3: Implement the current Instructional Technology Plan to ensure that all students and teachers have access to the latest educational technology.

Goal 4: Provide for the systematic replacement of equipment and materials.

The following narrative includes all of the non-salary capital projects which implement each goal. The schools and ancillary sites specified below reflect the April 2012 decisions for projects to be completed during the 2013 SY; emergencies, funding, and other issues may change the projects actually completed.

IMPLEMENTING THE GOALS

Goal 1: Ensure the most efficient and effective use of all facilities by implementing an integrated system of school rebuilds, relocatable reduction, and attendance zone and program changes.

To carry out this goal, the Plan incorporates the following strategies:

1. Rebuild aging structures for which a definitive use remains; demolish aging structures no longer needed
2. Replace aging, excess relocatables with newer units; demolish or sell other excessive units
3. Maximize facility utilization through program relocations, attendance zone changes, or student assignment measures
4. Incorporate long-term planning for instructional programs
5. Review articulation agreements with Manatee and Charlotte County Schools
6. Purchase new sites necessary to support long-range needs, as long as land prices remain low.

Strategy 1 -- Rebuild aging structures for which a definitive use remains; demolish aging structures no longer needed

The plan calls for the implementation of the Sarasota High Master Plan including the renovation of the Paul Rudolph building #4, the repurposing of building #5, establishment of a new cafeteria and a new gym, and the demolition of structures beyond their useful life. The completion of the rebuilds at SCTI, Booker High, and Venice High will result in the demolition of numerous old permanent and relocatable structures.

To implement this strategy, the 2012-17 Capital Budget includes these projects:

- ❖ Booker High Rebuild [Projects 3085 and 3086] – the 2011-12 and 2012-13 budgets include the entire project allocation exceeding \$48 million. This rebuild will be completed by the spring of 2014.
- ❖ Sarasota High Rebuild [Project 3055] – the 2012-13 budget will contain over \$30 million. The architectural and construction firms were selected this spring. The project will be completed by the 2015-16 SY.
- ❖ Venice High Rebuild [Project 3225] – the 2011-12 and 2012-13 budgets include the entire project allocation exceeding \$71 million. This rebuild will be completed by late winter 2014.
- ❖ SCTI Renovations Phase III [Project 3393] – the 2011-12 and 2012-13 budgets include the entire project allocation of about \$36 million. This rebuild of the Adult and Community Education spaces and the service labs will be completed by the winter of 2014. The final work will include construction of the Riverview HS baseball and softball fields.

Strategy 2: Replace aging, excess relocatables with newer units; demolish or sell other excessive units

During the rapid enrollment growth of the 1980's and 1990's, the district opened new schools and classrooms wings, and also constructed or bought hundreds of relocatables. As recently as 2005 the district had 649 instructional portables providing 12,802 student stations. At one point, analysis revealed that our district had the state's second highest percentage of relocatable student stations when compared to permanent student stations. Gradually, many of the oldest units have been replaced with permanent classrooms or have been demolished when no longer needed. There are now 487 relocatables at schools, a decrease of 162 since 2005.

Now that the district's COFTE enrollment has leveled off, and with decreasing COFTE projections, the district is in a position to replace scores of aging, excess units. Table 3-1 displays the schools with the most portables and units which have been declared "failed standard" by DOE. Know that 65 older units at SCTI, Booker High, and Venice High have already been removed from inventory [on paper] in preparation for their demolition by 2013 and so are not listed below.

Table 3-1: Schools with Excessive and Aging Relocatables

School	Number of Relocatables	Number of Failed Standard Units
Ashton Elem	15	4
Emma E Booker Elem	11	3
Gocio Elem	29	16

Laurel Nokomis	29	11
McIntosh Middle	6	4
Oak Park	12	5
Pine View	39	17
Sarasota Middle	9	9
SCTI-South	10	7

Source: SDSC Office of Long Range Planning

To implement this strategy, the 2013-17 Capital Budget includes this project:

- ❖ District-Wide Portables Demolition [Project 3425] – the unencumbered balance in the 2011-12 capital budget will pay for this summer’s replacement of all 16 of Gocio’s aging units; also this summer, numerous aging units will be relocated, repurposed, or demolished at various campuses, including the Fire Science Academy. Allocations in future years will continue this process, contributing to significant decreases in utility and repair costs.

Strategy 3: Maximize facility utilization through program relocations, attendance zone changes, or student assignment measures

During this time of decreasing enrollments and decreasing revenues, maximizing the utilization of all facilities is paramount. The determination as to which special programs will be in all schools, regional, or district-wide is critical to effective long-range planning. It is recommended that the district develop and adopt long-range facility plans for these program areas:

- Career-Technical Programs
- Exceptional Student Education
- Alternative Programs
- Preschool Programs
- Magnet Programs

The plan should identify where programs are located, how many students are served, expectations for future growth, and special facility needs. Likewise, opening or closing schools to School Choice can effect subtle enrollment changes over time, in a way which allows parents the option to move students from one school to another, rather than by redistricting.

The plan also calls for a continuous effort to identify attendance zone changes when program relocations and student assignment measures are not plausible. Early in 2012 the School Board adopted a Boundary Advisory Committee recommendation to move about 200 middle school students from Heron Creek to Woodland; doing so will equalize the budgets and staffing for the North Port middle schools and increase the efficiency of both facilities. School Choice and Reassignment options will continue to be controlled in a coordinated, efficient way.

Finally, a new procedure to report and track classroom utilization will be implemented this fall.

There are no capital budget projects for this strategy.

Strategy 4: Incorporate long-term planning for instructional programs

In 2008, the Board adopted Policy 7.78 requiring a bi-annual re-adoption of Educational Specifications for elementary, middle, and high schools as a way to ensure that upcoming construction projects reflected the district's intent for the best, standardized, technologically-appropriate, facilities affordable. The next update will occur in the 201213 SY. In addition, the on-going updates to the Facility Condition Assessment will help evaluate the extent to which each school facility meets the expectations in the Ed

Specs. Prime examples of this task will be an analysis of middle and high school science facilities, plus an analysis of how best to assure the most proper spaces for the increasing number of local and state computer-based assessments.

The plan also encourages the application of long-range planning tools such as Archibus® to model various scenarios for the implementation of educational initiatives as determined by the Board or Florida Legislature. Examples during the past few years have included the grant-supported remodelings for elementary and middle school science labs; the need for elementary Physical Education instructional spaces; and assessment labs K-12.

There are no capital budget projects for this strategy.

Strategy 5: Review articulation agreements with Manatee and Charlotte districts

For many years, discussions with neighboring districts have explored the issue of shared use of schools. For decades the Board has had a bi-county agreement with Charlotte County Schools by which students in the greater Englewood area use Englewood Elementary [Sarasota], L. A. Ainger Middle [Charlotte], and Lemon Bay High [Charlotte] as their districted schools. The plan calls for an annual review of the short- and long-term implications relative to space utilization and operational costs.

There are no capital budget projects for this strategy.

Strategy 6: Purchase new sites necessary to support long-range needs, as long as land prices remain low.

From the 1990's until about 2006, the district's acquisition of school sites was often completed under pressure to construct a new school, such that the purchase prices were high. Since then, the Board has authorized site acquisitions for schools planned for the next 5-20 years, utilizing School Impact Fees [SIF] and taking advantage of lower land prices. Purchasing North Port sites early is critical as the district must typically acquire scores of contiguous, residentially zoned parcels. The following table displays the inventory of future school sites.

Table 3.2: Inventory of Future School Sites

SITE	LOCATION	SIZE
Elementary	Panacea Blvd., North Port	47 acres
Elementary	Haberland Blvd., North Port	25 acres
Middle	Largo Preserve, North Port	51 acres
High	Panacea Blvd., North Port	104 acres

Source: SDSC Office of Long Range Planning

The plan continues the use of SIF allocations to acquire school and ancillary sites for future growth. Possible acquisitions are listed in Table 3-2.

Table 3-2: Facility Sites Needed for Next Ten Years

Facility	Approximate Site	Suggested Purchase Year
Eighth Elementary	North Port	2012
North County High	Near a Village	2013

North County Middle	Near a Village	2013
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Source: SDSC Office of Long Range Planning

To implement this strategy, the 2012-17 Capital Budget includes this project:

- ❖ Land Purchases [Project 5660] – the 2011-12 budget represents the carry-forward of SIF revenues, and the encumbrances represent the costs associated with the acquisition of the “Haberland” future elementary school site. The remaining carry-forward will be used to fund the next acquisition. Rather than acquire a site for a bus fleet depot in North Port, the district will use SIF funds to construct a depot on a portion of the Largo Preserve site; this depot will save considerable general fund dollars by reducing deadhead miles. The projected decreased revenues after 2012 reveal the impact of the moratorium on the collection of school impact fees, now scheduled to sunset December 2012.

Goal 2: Maintain, renovate, or replace the facilities most in need on a systematic schedule to guarantee safe, up-to-date facilities that meet diverse program needs.

Beginning in 2005 the district invested approximately \$2 million into a project to modernize the data collection and processing for all our facilities. We:

- converted approximately 3 million square feet of facility drawings into a CAD-like version;
- identified all firewalls and site utilities;
- inventoried and tagged approximately 5,000 major pieces of equipment;
- linked the facility drawings and equipment inventory with the Archibus® facility management system; and,
- conducted a Facility Condition Assessment of the then 7.1 million GSF at 53 sites owned or operated by the district.

The initial aggregate district Facility Condition Index was 10.54, indicating that the cumulative repair of deficiencies and replacement of building systems was approximately 10 percent of the value of the district's facilities. Industry experts have shared that an index of 10% reflects an outstanding maintenance program and the timely replacement of major building systems. Since then, all new facilities have been entered into the Archibus database.

To carry out Goal 2, staff in the Maintenance, Construction, and Planning offices:

- incorporate the results into the CIP process and the Capital Projects Matrix
- utilize the facility work order system that is linked to Archibus®
- add new facilities to all data bases, and
- continue to utilize the Castaldi formula to help determine the cost-effectiveness of renovating, remodeling, or rebuilding aging facilities.

Future plans call for us to utilize the space utilization and capital planning modules in Archibus.

The Plan also utilizes the Facility Condition Assessment [FCA] data and incorporates these strategies:

- implementing a preventative maintenance schedule for each facility, addressing the following projects:
 - roof replacement
 - flooring replacement
 - fire and life safety systems
 - major systems replacement

- playground replacement
- relocatables maintenance
- traffic improvements including resurfacing, expansion, on-site queuing
- implementing the Capital Projects requires a team of construction, facility, technology, telecom, and instructional leaders to systematically:
 - develop a list of small [i.e., less than \$50,000] instructional safety projects, by site
 - rank the requests as to priority
 - ensure adequate funding for as many as possible
- addressing local, state, and federal programs, and other issues including:
 - Americans with Disabilities Act
 - gender equity
 - health clinic standards
- adopting specifications for safety and security at all new schools and implementing a five-year safety and security plan for existing schools that includes:
 - fencing of schools, beginning with those most vulnerable to intrusion
 - erecting vehicle standoff barriers
 - integrating appropriate locking systems
 - placing cameras in strategic sites on campuses and other facilities
 - fully installing the Raptor® system
- performing FCA modeling of various capital investment plans
- continuing the efficiency of Facilities zone teams
- increasing the collaboration of the Facilities, Construction, and Long-Range Planning offices.

To implement Goal 2, the 2013-17 Capital Budget includes these projects:

- ❖ Small Projects [Project 5540] – the Capital Projects Team authorizes capital improvements that
 - cannot be funded by any department’s maintenance and repair budget
 - are consistent with Educational Specifications, and
 - cost less than \$50,000.
 Most of the remaining 2012SY funds have been allocated for projects to be completed this summer at numerous sites.
- ❖ District-Wide Environmental Health & Safety [Project 4516] – for outside vendors to provide indoor air quality assessments, storm water pond cleaning, etc.
- ❖ District-Wide HVAC [Project 4517] – this project is used to fund maintenance repair and replacement of HVAC systems and equipment across the district. Projects scheduled for this year include: \$1.9 million for Booker MS; \$200,000 for Fruitville energy storage and several coil replacements across the district.
- ❖ District-Wide Playgrounds [Project 3675] – this line item funds the replacement of existing playgrounds, as necessary. For additional or program-related playgrounds, schools seek funding from the Capital Projects Team via the “Small Projects” account.
- ❖ District-Wide Radon [Project 4524] –this funding stream is utilized to conduct the mandatory radon testing required in the district.
- ❖ District-Wide Reroofing [Project 4562] –this funding is utilized to maintain all roofing district wide. Each roof in the district has been surveyed over the last few years. This survey assisted us in developing a preventative maintenance plan which focuses on extending roofing life cycles and

decreasing long term costs within the district. For example in many areas we have been able to replace only the cap sheet on a roof with a reflective cap sheet. This has allowed us to extend the manufacturer's warranty and obtain a rebate on the installation from FPL due to an increase in the energy performance profile of the roof system. This has also helped us decrease our cost of energy in those buildings.

- ❖ District-Wide Painting [Project 4573] – this funding is based on a 10 year life cycle for paint. However we have reduced this project by approximately 40% over the next few years to provide funding for the Booker MS renovations.
- ❖ District-Wide Fire Alarm [Project 4576] – this funding stream is utilized to repair and upgrade life safety systems throughout the district.
- ❖ District-Wide Flooring [Project 4673] - this funding stream is based on a ten year life cycle for flooring. However over the next few years we have decreased the amount we will spend on flooring by 40% in order to fund the Booker MS renovations.
- ❖ District-Wide Asbestos Removal [Project 5541] - this line item is used to remove and abate any asbestos in schools.
- ❖ Instructional/District Remodel Projects [Project 5542] - this line item is used to fund renovations to building spaces. These renovations are driven by age of buildings, condition of systems, FCI scores, and on site evaluations. The funding has been decreased over the next few years to fund the Booker MS renovation project.
- ❖ ADA Corrections [Project 5557] - this funding is utilized to correct any accessibility issues which arise in our facilities. For example we just completed a renovation on the Bay Haven stage to provide access to a wheelchair bound student who would need to access the stage for the graduation ceremony.
- ❖ District-Wide Improvements [Project 5604] – this line item is used to fund maintenance and improvements to all areas on our campuses outside of the buildings i.e.: parking lots, sidewalks, drainage structures, wetlands.
- ❖ Facilities Services Preservation of Asset Value [Project 9901] - this is the line item used to budget large exterior paint and stucco projects within the district.
- ❖ Bay Haven Café/Art/Music [Project 3071] – \$230,000 this summer will be used to renovate the building #4 cafeteria and music spaces.
- ❖ Fruitville HVAC [Project 3131] – this line funds the construction of a thermal storage unit, in order to save operational dollars.
- ❖ Booker Middle HVAC [Project 4517] – this project renovates all permanent buildings, provides a new HVAC system, and will be completed by winter 2014.
- ❖ Sarasota Middle HVAC [Project 4031] – this project renovates all permanent buildings, provides a new HVAC system, and will be completed by winter 2013.

- ❖ Laurel Nokomis HVAC Renovations [Project 4516] – this project renovates all permanent buildings, provides a new HVAC system, and will be completed by winter 2013.
- ❖ Landings Asset Preservation [Project 3619] – this project is used to update systems within the landings building complex. Most recently all HVAC equipment within the buildings was update and replaced. Next steps include parking lot renovations and carpet and paint in most of the facility.

The following new projects are being proposed for funding in 2012-13, unless otherwise noted:

- ❖ Classrooms of Tomorrow [Project 5500] and TEAL Labs [Project 3039] – the Capital Projects Team supported a 2012-13 SY investment of \$250,000 to renovate 25 middle school math and science rooms to our “Classrooms of Tomorrow” specifications, and \$100,000 to renovate one space in each high school to our “TEAL Lab” specifications; this project would be completed by this August.
- ❖ Garden Elementary Covered Walkway at Drop-Off/Pick-Up [Project 5540] – the Capital Projects Team is recommending a 2012-13 SY investment of \$48,000 to correct an unsafe situation at this campus.
- ❖ North Port High School Athletics Lockers [Project 5540] -- the Capital Projects Team is recommending a 2012-13 SY investment not to exceed \$100,000 to correct an unsafe situation for student athletes.

Goal 3: Implement the current Instructional Technology Plan to ensure that all students and teachers have access to the latest educational technology.

To carry out this goal, the Plan incorporates these strategies:

- School applications including
 - classroom technologies
 - educational assessment tools
 - school websites
 - internet texts & learning tools
 - student information system and gradebook
- District applications including
 - management reporting systems
 - financial systems/payroll
 - food service management systems
- Community applications including
 - workforce collaboration tools
 - management tools [Archibus, strategic planning]
 - constituent communication tools
 - hardened data/operations center
 - fiber optics network.

To implement Goal 3, the 2013-17 Capital Budget includes these projects for 2012-13 SY:

- ❖ Computer Replenishment Program, HP Leases (Projects 4680, 4681, 4682, 4683) Funded through Debt Service, and currently in year 4 the HP lease program provides an equitable model and computer platform to all schools in the district.

- ❖ District-Wide Communications Support [Project 3560] – This includes necessary replacement and infrastructure necessary in support of district-wide communications including intercoms, clocks and telephones.
- ❖ Local Area Network (LAN) Support [Project 4569] – This includes necessary infrastructure replacements to support our local area networks. Each year, specific schools network infrastructures are upgraded to replace out of date equipment.
- ❖ Computing Infrastructure [Project 4605] – Includes replacements and upgrades necessary to support blades, school servers and television studios.
- ❖ TERMS Replacement / Upgrade [Project 4606] – Includes funding necessary to complete the implementation of CrossPointe.net for Finance, Human Resources, Payroll, Student, Gradebook and Parent and Employee Portals
- ❖ Classroom Instructional Technologies [Project 3019] – includes funding necessary for the replacement cycles of projectors and interactive whiteboards, student response devices, voice enhancement systems, document cameras and interactive teaching peripherals
- ❖ District Instructional Technologies [Project 3072] – Includes funding necessary to support our learning management systems, virtual learning, streaming video, video conferencing, individualized learning system, and reading progress monitoring

The following new projects are being proposed for funding in the next five-year cycle, unless otherwise noted:

- ❖ Scoreboard Replacements (Project TBD) – Includes funding necessary to replace scoreboards at school sites
- ❖ PD System Replacement (Project TBD) – Includes funding necessary for the purchase and implementation of a Professional Development System to replace aged technology
- ❖ Digital Devices (Project TBD) – Includes funding necessary to support and explore options regarding Digital Devices in the classroom
- ❖ Comcast Replenishment – In an out year, includes funding necessary to support a possible switch over to another service provider at the conclusion of our current agreement

Goal 4: Provide for the systematic replacement of equipment and materials.

To carry out this goal, the Plan incorporates these strategies:

- implementing the state’s plan to replace many bound textbooks with digital books
- systematically replacing library books, as necessary given the increasing preferability of some for digital books
- continuing the 13-year replacement cycle on buses
- continuing the use of superior purchasing practices
- analyzing the expansion, replication, or shared use of support facilities such as warehouses, parts inventory, ITV, print shop, similar services

To implement Goal 4, the 2013-17 Capital Budget includes these projects:

- ❖ District-Wide Vehicle Replacement [Project 3016] – for many years this line item averaged \$1.1 million annually. Restrictions on the use of the “white fleet” were implemented in 2010, and the allocation is now less than \$500,000 per year.
- ❖ School Bus Replacement [Project 3026] – Historically, the district has replaced school buses on a 13 year schedule. Due to capital budget constraints, no buses were bought last year. The capital budget now includes the purchase of a couple extra buses each year to get back on schedule.
- ❖ Food & Nutrition Services Equipment Replacement [Project 3808] – Food and Nutrition Services has developed a replacement schedule for steamers, with the assistance of Facilities Services. Over the next three years, FNS plans to replace 34 steamers at a current cost of \$13,000 per steamer. The replacement needs are based on a new certification requirement by the State of Florida for steam equipment with boilers. Besides the fact that the certification process is expensive due to required power modifications, the current boiler systems do not hold up well under local water conditions, and must be replaced at a cost almost half the replacement cost of an entire steamer. To expedite this replacement process, and to fund additional ancillary projects, the school district will budget \$100,000 in capital funds for the FNS department, and FNS budget will fund another \$100,000 for 2012-2013.
- ❖ District-Wide Equipment for all Departments [Project 3808]
- ❖ Custodial/Maintenance Equipment [Project 9910] – to replace scrubbers, carpet machines, pressure washers, truck boxes, tools, trailers, and similar items.
- ❖ Radio Systems [Project 4005] – to continue the use of county-wide inter-governmental public safety radio system for transportation and school support communication, this also includes the use, repair, replacement of campus-wide two-way radio systems at schools, and to upgrade the system if necessary.
- ❖ Security Cameras [Project 4010] – to fund the systematical replacement and upgrades of video security cameras at all schools and facilities.
- ❖ Fencing [Project 3670] – to upgrade and enhance exterior areas on campuses and facilities to continue to provide for single point entries to campuses.
- ❖ Access Control/Electronic Locking Devices [Project # TBD] – to fund the upgrades to access control for schools and facilities as well as to provide funds for repair and replacement to existing systems.

Tab 2

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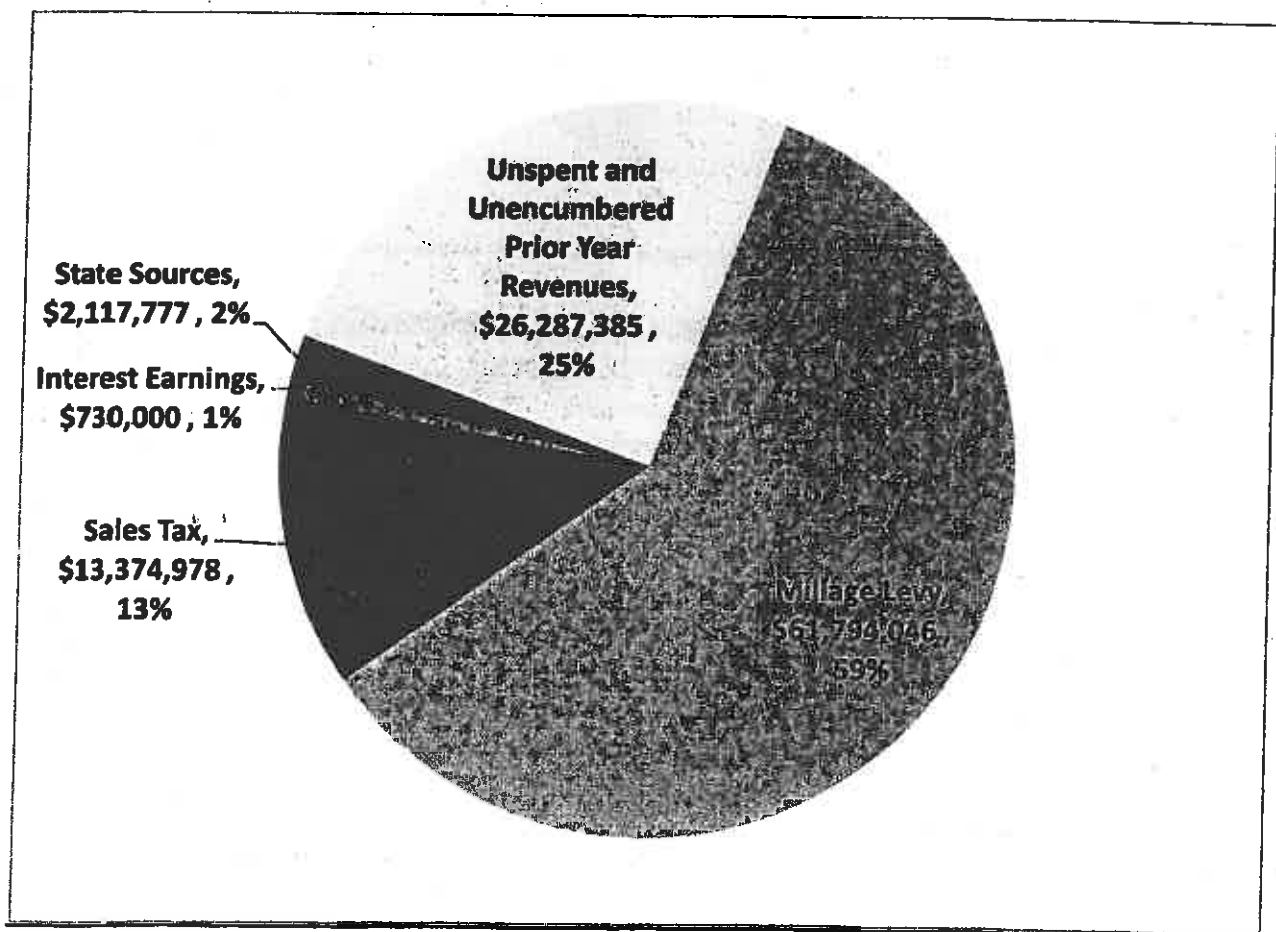
The School Board of Sarasota County, Florida
2013-2014 through 2017-2018 Capital Projects Fund Budget Information

Executive Summary

The Capital Budget is prepared based upon a five year projection. It must be remembered that the School Board only approves one year at a time. The revenues of the capital fund are a composition from the following sources and the computation of the revenues for the five years is included. The millage revenues have been prepared based upon a tax roll increase for 2013-2014 of 2.78% and the following years based upon 3%. The sales tax revenues have been prepared based upon a 3% increase per year. The impact fees are in abeyance currently through 2013-2014 with a minor amount estimated for the years 2014-2015 through 2017-2018. The Public Education Capital Outlay funds are not projected to be restored to public schools for new construction and maintenance during the next five years. The state charter school flow through funds is from the PECO funds allocated to our charter schools that have been in operation for more than 3 years. The Capital Outlay Debt Service funds are allocated by the state and are used for reroofing projects. Appropriations have been estimated upon the capital needs of the school district and are categorized as recurring costs, transfer for debt service payments, transfer for maintenance, equipment, and property insurance of the general fund, and specific capital projects.

The graph below displays the Capital Fund revenue resources estimated for the fiscal year 2013-2014.

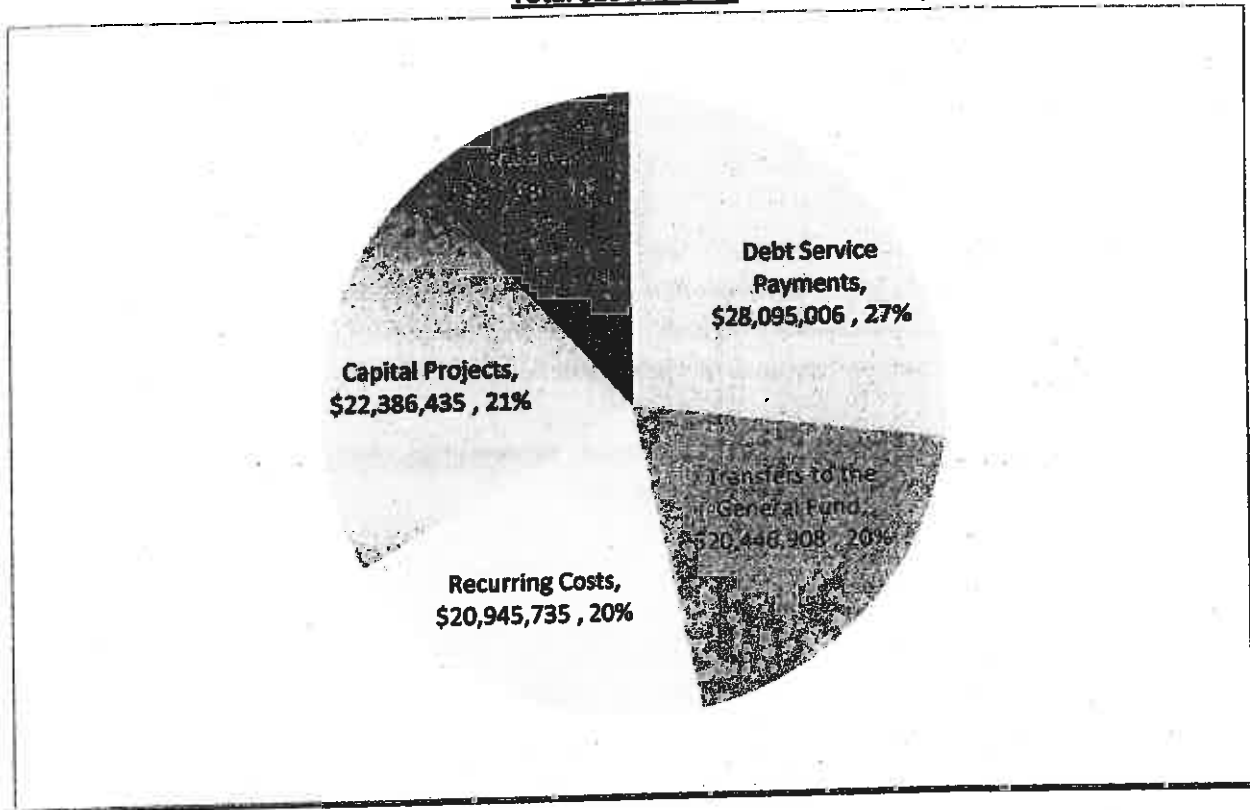
Total \$104,304,186



**The School Board of Sarasota County, Florida
2013-2014 through 2017-2018 Capital Projects Fund Budget Information**

The graph below displays the estimated Capital Fund appropriations without any project carry forwards for the fiscal year 2013-2014.

Total \$104,304,186



Below is a table with the major capital projects that are in progress along with the projects being recommended for funding in 2013-2014

Project	Amended Budget Including Recommended Additions and Transfers	Amount Spent and Encumbered	Balance Remaining
Sarasota County Technical Institute Rebuild (Have transferred \$3.8 million to Sarasota High)	\$74,831,630	\$70,510,988	\$4,320,642
Booker High School Rebuild	\$59,402,313	\$57,629,104	\$1,773,209
Sarasota High Rebuild (Have transferred \$2 million from Venice High Rebuild and \$3.8 million from Sarasota County Technical Institute and adding \$3,656,000 new budget in 2013-14)	\$40,033,227	\$2,736,831	\$37,296,396
Venice High Rebuild (Have transferred \$2 million to Sarasota High Rebuild)	\$80,840,653	\$79,573,229	\$1,267,424
Bay Haven Recommended for 2013-2014	\$8,000,000		\$8,000,000

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					
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

Tab 3

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BOOKER HIGH SCHOOL REBUILD

Project Metrics

BUDGET	SCHEDULE	TEAM
Total Project Budget ¹ : \$58,000,000	Phase: Start: End:	Architect: Harvard Jolly
Construction Budget ² : \$45,000,000	Demolition & Site work Jan-11 Dec-13	MEP: Engineering Matrix
Sales Tax Saved to Date: \$742,000	Vertical Construction May-11 Jan-13	Civil: DMK Engineers
Budget Status : On Budget	Site work & Ball Fields Jan-13 Dec-13	CM: Willis A. Smith
Comments:	Comments:	CSD-PM: Ernest DuBose II
		Comments:

Monthly Progress:
 Classroom Bldg. 4: Successfully opened on 1/7/13. Classroom Bldg. 8: Successfully opened on 1/7/13. The former Administration Building is currently being renovated. Final site grading and landscaping is in progress. Asbestos abatement is in progress and the remaining old buildings are in the process of being demolished. The rented portables are in the process of being returned to the leaser and the portables owned by the district are being relocated.

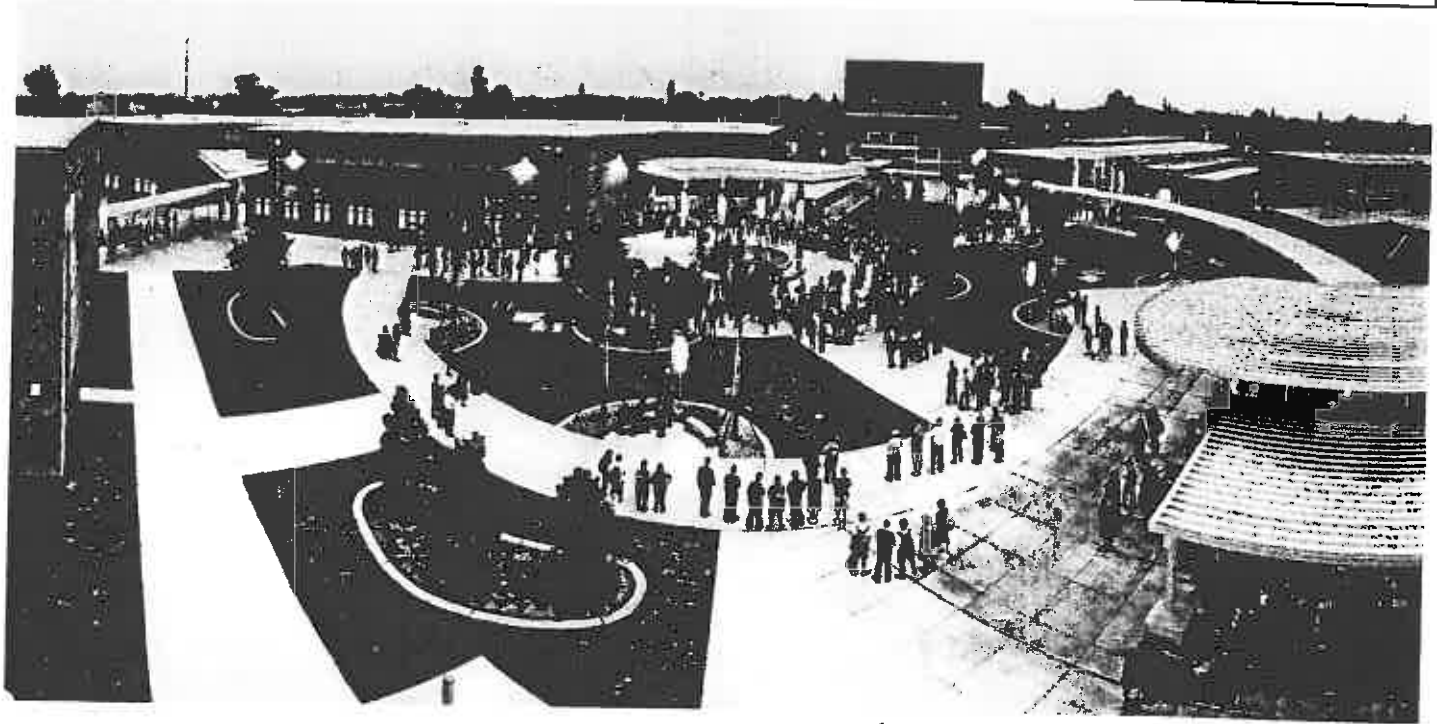


Photo 1: Panoramic View of Opening Day—January 7, 2013

¹Total Project Budget includes all costs including the Design, Construction, FF&E, Technology, Moving, etc.

²Construction Budget includes only the cost to construct the building paid to our CM and separate contractors.



BOOKER MIDDLE SCHOOL HVAC RENOVATION

Project Metrics

BUDGET		SCHEDULE			TEAM
Total Project Budget ¹ :	\$10,000,000	Phase:	Start:	End:	Architect: Sweet Sparkman
Construction Budget ² :	\$9,000,000	Central Energy Plant	June-12	Aug.-12	MEP: ME3 Engineers, Inc.
Sales Tax Saved to Date:	\$63,000	Buildings 6, 7, & 8	July-12	May-13	Civil: DMK Engineers
Budget Status :	On Budget	Buildings 2 & 3	June-13	Aug.-13	CM: Jon F. Swift, Inc.
		Buildings 4, 10, 11, & 9	Aug.-13	May-14	CSD-PM: Ernest F. DuBose II
Comments:		Comments:			Comments:

Monthly Progress:

All renovations in Building 6 are completed and the building is occupied by students and staff as of January 7, 2013. The renovations of Building 7 are currently in progress.

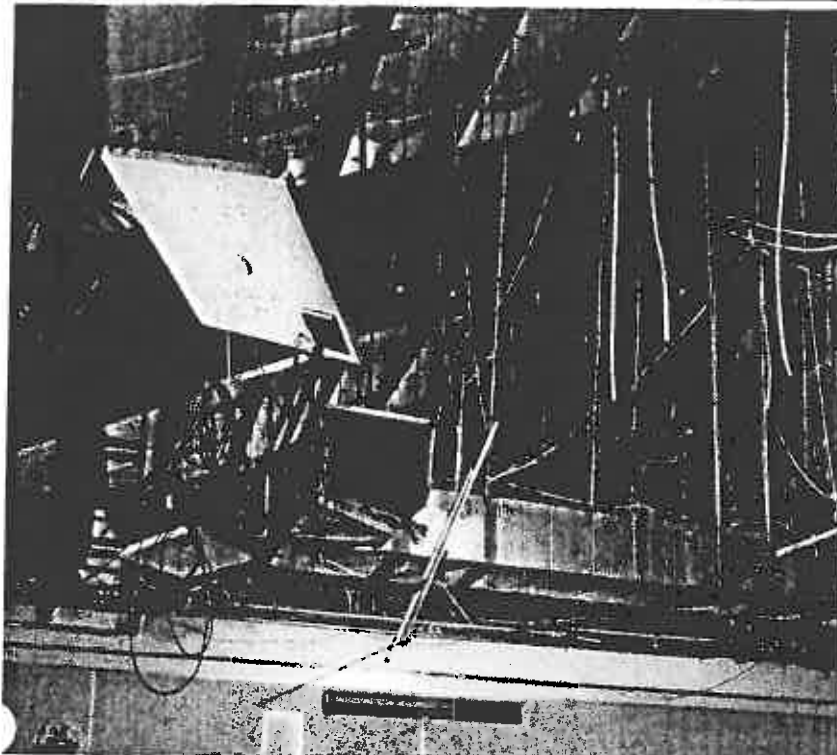


Photo 1: Building #7 — The new duct being installed around existing Classroom of Tomorrow components and other low voltage wiring.

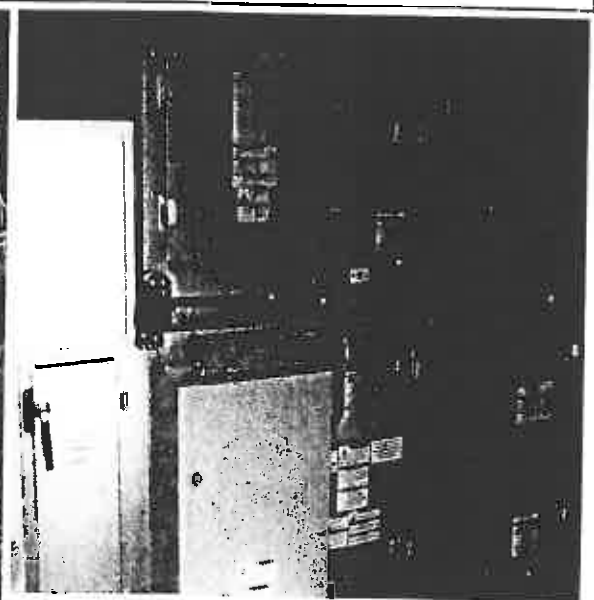


Photo 2: Bldg. 7—Newly installed HVAC units.

¹Total Project Budget includes all costs including the Design, Construction, FF&E, Technology, Moving, etc.

²Construction Budget includes only the cost to construct the building paid to our CM and separate contractors.

LAUREL NOKOMIS HVAC RENOVIATION

Project Metrics

BUDGET		SCHEDULE			TEAM
Total Project Budget ¹ :	\$10,000,000	Phase:	Start:	End:	Sweet Sparkman Architects, Inc.
Construction Budget ² :	\$8,500,000	Construction	6/2011	8/2013	ME3 Consulting Engineers
Sales Tax Saved to Date:	\$80,394				Tandem Construction
Budget Status :	On Budget				CSD PM: Sue Bouffard
Comments:		Comments:			Comments:
		On Schedule			

Monthly Progress:

Building 7 punchlist is complete. Building 10 ductwork almost complete, and insulated in half of the building, preparing to install structural steel for mechanical mezzanine, door and window frames have been sanded and primed, new fire alarm wire has been installed and new devices are going in and lighting is installed in bathrooms along with new floor drains.

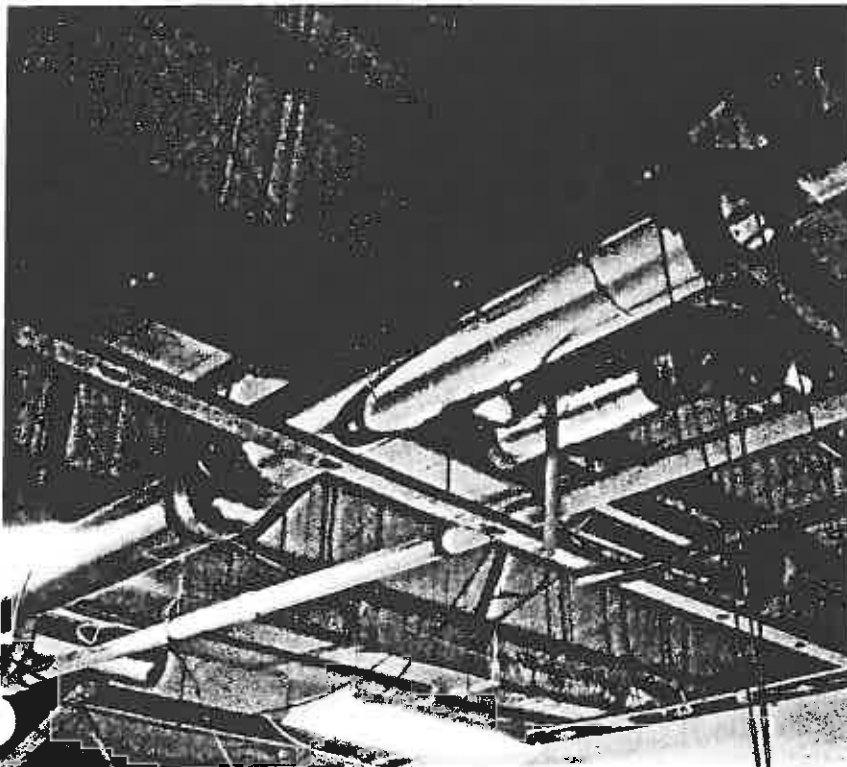


Photo 1: New ductwork in place.

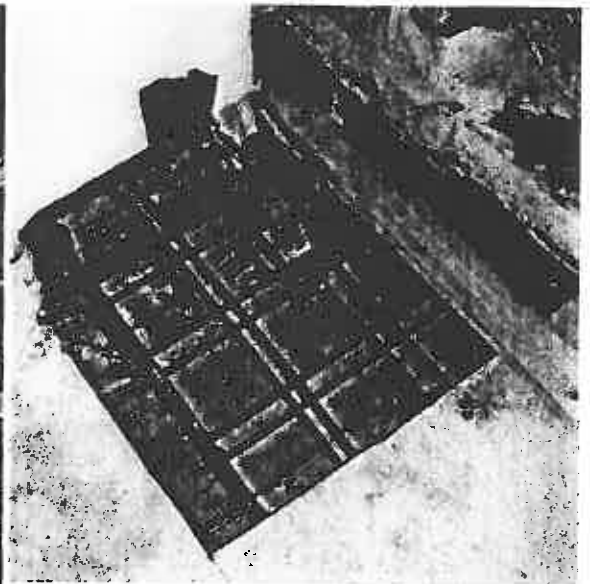


Photo 2: Foundation for steel column for new mechanical mezzanine ready to pour.

¹Total Project Budget includes all costs including the Design, Construction, FF&E, Technology, Moving, etc.

²Construction Budget includes only the cost to construct the building paid to our CM and separate contractors.

SARASOTA COUNTY TECHNICAL INSTITUTE

Project Metrics

BUDGET		SCHEDULE			TEAM
Total Project Budget ¹ :	\$86,000,000	Phase:	Start:	End:	Willis A. Smith Const. Inc.
Construction Budget ² :	\$60,000,000	Phase III Construction	11/2011	09/2014	Schenkel Shultz Arch.
Sales Tax Saved to Date:	\$827,436.00	Phase IV Construction	09/2014	12/2015	TLC Engineering
Payment Turnaround ³ :	12 Days	Comments:			CSD PM: Pitcher
Days to Closeout ⁴ :	TBD	On Schedule.			Comments:
Comments:	Under Budget.				

Monthly Progress:

Cabinetry installation has started in Building #3. Drywall is almost complete in Building #4 and painting has begun in Building #5. Temporary power has been established in Building #3 with Buildings #4 & 5 schedule for the middle of February. Trim out has begun in Building #5 in the automotive lab. Drywall is complete in Building #85. Stucco is in progress on Building #86.



¹ **Total Project Budget** includes all costs including the Design, Construction, FF&E, Technology, Moving, etc.

² **Construction Budget** includes only the cost to construct the building paid to our CM and separate contractors.

³ **Payment Turnaround** calculates the days from payment application submission to payment issuance.

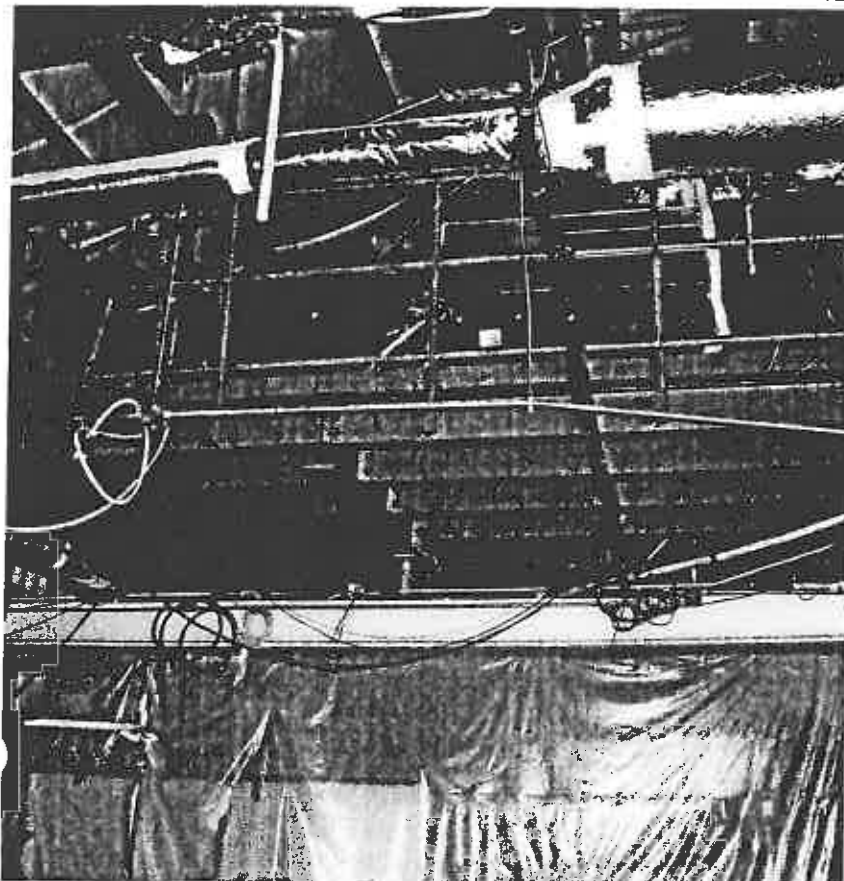
⁴ **Days to Closeout** calculates the days from substantial completion to final completion.

SARASOTA MIDDLE SCHOOL - RENOVATION
Project Metrics

BUDGET		SCHEDULE			TEAM
Total Project Budget ¹ :	\$10,000,000	Phase:	Start:	End:	Jon F. Swift Construction
Construction Budget ² :	\$8,456,509	Phase I: Central Energy Plant	05/2011	08/2011	TOTeMS Architecture
Sales Tax Saved to Date:	\$100,161	Phase II: Campus Buildings	06/2012	08/2013	ME3 Consulting
Payment Turnaround ³ :	12 Days	Comments:			CSD PM: Paul Pitcher
Days to Closeout ⁴ :	TBD	On Budget.	On Schedule.		Comments:

Monthly Progress:

The mechanical platform is complete in Building #10 and the air handler units have been installed. Ceiling grid is almost complete and light fixtures are being installed. Painting has started in some areas. The plumbing changes needed to accommodate the new hallway has been completed. Prep for flooring will begin in approximately 2 weeks.



¹ **Total Project Budget** includes all costs including the Design, Construction, FF&E, Technology, Moving, etc.

² **Construction Budget** includes only the cost to construct the building paid to our CM and separate contractors.

³ **Payment Turnaround** calculates the days from payment application submission to payment issuance.

⁴ **Days to Closeout** calculates the days from substantial completion to final completion.

VENICE HIGH SCHOOL REBUILD

Project Metrics

BUDGET		SCHEDULE			TEAM
Total Project Budget ¹ :	\$91,000,000	Phase:	Start:	End:	Schenkel Shultz Architects
Construction Budget ² :	\$78,000,000	Sitework Utilities & Paving	6/2010	7/2014	Engineering Matrix
Sales Tax Saved to Date:	\$1,104,606	Phase 1-Café, Classroom Bldg & CEP	11/2010	8/2013	Jensen & Group
Budget Status :	On Budget	Phase 2-Admin, Gym, VPA (Comp dates vary)	01/2012	9/2014	Mills Gilbane
Comments:		Comments:	Project is on schedule.		CSD PM: Sue Bouffard
					Comments:

Monthly Progress:

The Administration Building is progressing with finishes being installed, above ceiling inspections are taking place and acoustic tile ceilings will be installed. The new Gymnasium has steel joists being installed over the gymnasium, with roofing going on the low roof area over the locker rooms. Foundation work is ongoing on the Performing Arts, and the orchestra pit backfill is taking place.

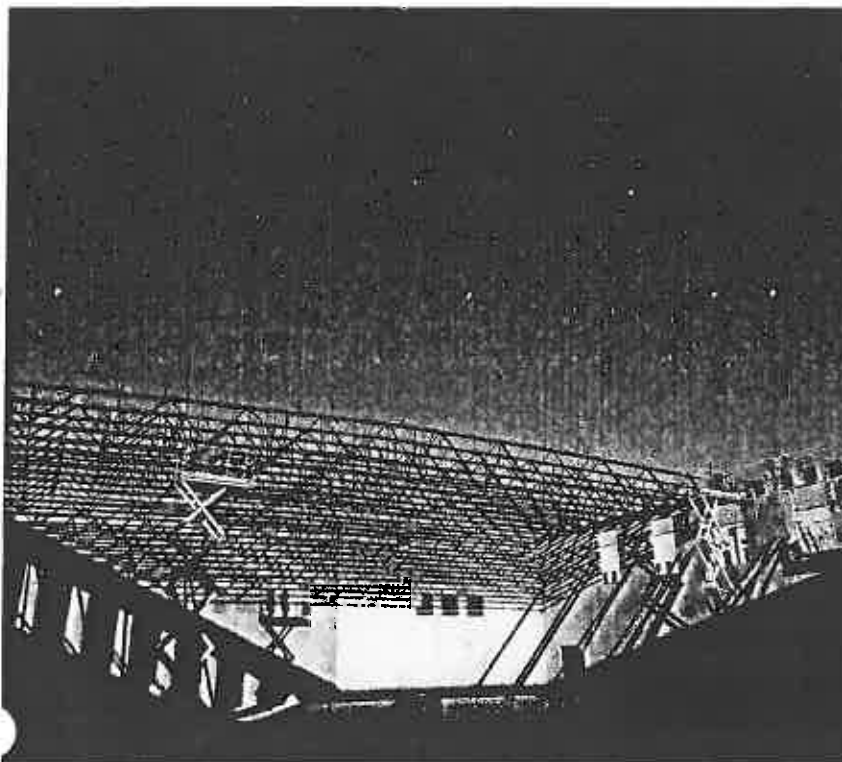


Photo 1: Aerial from the west on 1/9/13. Steel roof joists being set on the new Gymnasium.

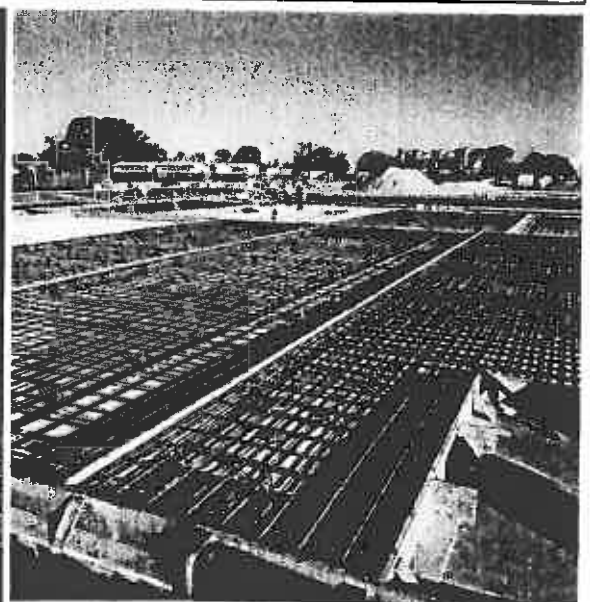


Photo 2: Casting bed with forms and rebar for tiltwall panels for the Performing Arts.

¹ Total Project Budget includes all costs including the Design, Construction, FF&E, Technology, Moving, etc.

² Construction Budget includes only the cost to construct the building paid to our CM and separate contractors.

Tab 4

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CA/ AL PROJECTS MATRIX, February 2013

School	Duration of Over-Capacity	Projected 5-Year Core Status	Cost of Maint. Projects Pending	Utility Costs	Past Five Years' Capital Invest	Facility Condition Index	Security CPTED Analysis	2013 Total	2012 Total	2012-2013 Capital Plan, etc.
weight	1	3	5	2	2	4	5			
Bay Haven	3	3	20	8	8	8	25	75	73	
Sarasota HS	0	0	25	2	4	8	25	64	83	classrooms, gym, media, food service, site, etc
Pine View	3	9	20	2	8	4	10	56	82	
Gocio	5	12	0	4	8	4	20	53	66	
Venice MS	0	0	20	2	8	8	15	53	36	
SCTI-South	0	12	0	0	n/a	20	20	52	29	
Brentwood	0	0	20	2	8	8	10	48	26	
Fruitville	5	6	0	8	8	4	10	41	46	ice storage funded 2011-13
Ashton	5	9	0	6	10	0	10	40	31	
Garden	5	9	0	4	8	4	10	40	47	
Englewood	0	3	10	4	8	8	5	38	29	
Southside	0	9	0	2	8	4	15	38	5	
Alta Vista	0	0	5	4	8	12	5	34	33	
Cranberry	3	6	0	4	10	0	10	33	21	
SCTI-Fire Academy	3	0	0	0	10	0	20	33	33	
Taylor Ranch	4	0	0	4	8	0	15	31	38	
E E Booker	0	0	0	2	8	4	15	29	35	
Oak Park	0	0	0	6	8	0	15	29	35	
Phillippi Shores	1	3	0	2	10	0	10	26	15	
Toledo Blade	0	0	0	0	4	0	20	24	23	
McIntosh	0	0	0	0	8	0	15	23	26	
Sarasota MS	0	0	0	4	4	0	15	23	60	HVAC 2012-14
Tatum Ridge	0	3	0	2	8	0	10	23	14	

BLUE = continuing/approved projects.

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2/14/2013

CAPITAL PROJECTS MATRIX, February 2013

School	Duration of Over-Capacity	Projected 5-Year Core Status	Cost of Maint. Projects Pending	Utility Costs	Past Five Years' Capital Invest	Facility Condition Index	Security CPTED Analysis	2013 Total	2012 Total	2012-2013 Capital Plan, etc.
Lakeview	5	6	0	4	2	0	5	22	38	
Laurel Nokomis	0	0	0	2	4	0	15	21	54	HVAC renovation 2010-13
Booker MS	0	0	0	0	0	0	20	20	63	HVAC renovation 2012-2016
Brookside	0	0	0	2	8	0	10	20	22	
North Port HS	0	0	0	4	6	0	10	20	22	
Phoenix	0	3	0	4	10	0	0	17	14	
Riverview HS	0	3	0	4	0	0	10	17	4	
Tuttie	0	0	5	4	8	0	0	17	15	
Gulf Gate	0	0	0	2	8	0	5	15	15	
Heron Creek	0	0	0	2	8	0	5	15	19	
TRIAD	0	0	0	0	10	0	5	15	21	
Venice ES	0	3	0	2	10	0	0	15	18	
Wilkinson	0	0	0	4	10	0	0	14	14	
Lamarque	0	0	0	4	8	0	0	12	15	
Suncoast Poly HS	0	0	0	10	0	0	0	10	5	
Glenallen	0	0	0	2	0	0	5	7	12	
Venice HS	0	3	0	4	0	0	0	7	31	rebuild 2010-15
Atwater	0	0	0	0	0	0	5	5	0	
SCTI-Main	5	0	0	0	0	0	0	5	15	rebuild 2007-14
Booker HS	0	0	0	0	0	0	0	0	52	rebuild 2010-14
Woodland MS	0	0	0	0	0	0	0	0	2	

Tab 5



Sarasota County School District eCOMET FCI Report Sarasota, FL 34231 - Report Date: 10 Dec 2012 Page 1

Campus	Building	USE	Year Built	Gross Area (Sq.Ft.)	Deferred Maintenance	FCI (ex. FA)	Capital Renewal	Deferred + Renewal	Replacement Value
Sarasota HS - East Campus	005-17	storage	1951	2,457	\$395,637	145.25%	\$23,195	\$418,832	\$272,389
SCTI Agricultural	036-15	classroom building	1961	2,894	\$342,286	75.75%	\$17,876	\$359,962	\$451,836
EMMA E BOOKER ELEMENTARY	051-11	security house	1960	1,623	\$95,220	69.39%	\$32,462	\$127,682	\$137,230
BAY HAVEN SCHOOL OF BASIC	008-04	Art/Music	1966	1,770	\$172,469	62.25%	\$32,835	\$205,304	\$277,076
ENGLEWOOD ELEMENTARY	015-04	classrooms	1958	5,156	\$435,728	56.19%	\$213,593	\$649,321	\$775,425
VENICE SENIOR HIGH	024-17	bathrooms renovations in project	1973	436	\$20,575	54.39%	\$0	\$20,575	\$37,831
Sarasota HS - West Campus	007-10	press box - under contract	1970	443	\$25,757	53.79%	\$8,493	\$34,250	\$47,884
ALTA VISTA ELEMENTARY	001-02	Butterfly	1957	19,196	\$1,429,560	49.80%	\$322,128	\$1,751,688	\$2,864,738
Sarasota HS - West Campus	007-42		1958	18,799	\$1,188,968	44.94%	\$619,672	\$1,808,640	\$2,645,867
Sarasota HS - West Campus	007-04		1958	46,824	\$2,965,395	43.23%	\$2,691,345	\$5,656,740	\$6,859,416
VENICE SENIOR HIGH	024-19	shooting range minor mod in renovations	1970	1,647	\$57,437	42.51%	\$11,453	\$68,890	\$135,112
SCTI Agricultural	036-16	Barn	1967	1,613	\$31,672	42.73%	\$0	\$31,672	\$75,184
Sarasota HS - West Campus	007-05		1958	44,174	\$2,409,785	41.87%	\$1,451,508	\$3,861,293	\$5,755,762
ASHTON ELEMENTARY	034-07	chiller bid	1975	170	\$5,929	41.86%	\$1,488	\$7,417	\$14,165
BRENTWOOD ELEMENTARY	013-12	custodial storage bid	1958	411	\$10,870	38.13%	\$2,008	\$12,876	\$28,505
ALTA VISTA ELEMENTARY	001-03	Media Dome just needs air handlers	1989	16,842	\$935,389	36.65%	\$314,302	\$1,249,691	\$2,552,244
VENICE SENIOR HIGH	024-14	weight room	1986	3,175	\$186,574	36.41%	\$215,620	\$382,194	\$457,474
Sarasota HS - East Campus	005-18	storage	1951	2,244	\$96,322	33.63%	\$39,886	\$126,208	\$256,714
Sarasota HS - East Campus	005-15	Auditorium - underway	1951	11,845	\$590,414	30.91%	\$393,576	\$983,990	\$1,910,375
VENICE SENIOR HIGH	024-45	gym under renovation	1974	23,234	\$979,795	30.46%	\$569,677	\$1,549,472	\$3,216,648
VENICE MIDDLE	047-04	classrooms	1963	5,243	\$224,273	28.62%	\$345,096	\$569,369	\$783,591
VENICE MIDDLE	047-02	classrooms	1963	15,274	\$647,804	28.38%	\$882,565	\$1,530,369	\$2,282,756
Sarasota HS - East Campus	005-16	cafeteria	1951	8,688	\$374,997	28.09%	\$568,103	\$933,100	\$1,334,762
Sarasota HS - East Campus	005-19	old gym	1972	13,974	\$668,074	27.50%	\$299,692	\$867,766	\$2,065,669
ENGLEWOOD ELEMENTARY	015-06	classrooms	1970	11,310	\$446,603	26.55%	\$388,625	\$835,228	\$1,681,900

BRENTWOOD ELEMENTARY	013-07	classrooms	1958	3,250	\$134,023	26.38%	\$121,436	\$255,459	\$608,044
BRENTWOOD ELEMENTARY	013-05	classrooms	1958	12,283	\$506,115	26.36%	\$452,367	\$958,482	\$1,920,092
VENICE SENIOR HIGH	024-16	concessions	1960	281	\$9,795	25.40%	\$6,980	\$16,715	\$38,330
Sarasota HS - West Campus	007-06	field house	1969	13,967	\$550,602	25.01%	\$149,020	\$699,622	\$2,201,670
BRENTWOOD ELEMENTARY	013-11	Restrooms	1958	411	\$11,054	24.74%	\$4,005	\$15,059	\$44,674
VENICE MIDDLE	047-03	classrooms	1963	15,274	\$589,770	24.68%	\$1,156,933	\$1,716,703	\$2,267,878
BRENTWOOD ELEMENTARY	013-01	classrooms	1958	13,515	\$518,156	24.60%	\$586,585	\$1,105,721	\$2,110,709
BRENTWOOD ELEMENTARY	013-06	classrooms	1958	9,872	\$378,255	24.51%	\$402,305	\$780,560	\$1,543,200
FRUITVILLE ELEMENTARY	016-08	media - roof complete	1986	12,781	\$485,133	24.42%	\$1,118,408	\$1,603,541	\$1,986,836
BRENTWOOD ELEMENTARY	013-03	admin	1958	14,087	\$527,445	24.29%	\$521,481	\$1,048,926	\$2,171,715
Sarasota HS - West Campus	007-08	Custodial/clinic	1984	3,320	\$118,096	24.13%	\$265,626	\$383,722	\$489,394
PINE VIEW SCHOOL	004-01	classrooms	1992	9,238	\$323,629	23.85%	\$342,582	\$666,211	\$1,356,822
PINE VIEW SCHOOL	004-02	classrooms	1992	7,850	\$269,752	23.40%	\$291,111	\$560,863	\$1,152,960
PINE VIEW SCHOOL	004-04	classrooms	1992	8,081	\$277,891	23.40%	\$299,677	\$577,368	\$1,186,888
ENGLEWOOD ELEMENTARY	015-17	mechanical building	1978	500	\$13,311	22.97%	\$7,741	\$21,052	\$57,954
ENGLEWOOD ELEMENTARY	015-05	classrooms	1958	5,188	\$177,899	22.79%	\$215,367	\$393,266	\$780,734
SOUTHSIDE ELEMENTARY	021-03	covered stage	1975	540	\$4,920	22.70%	\$0	\$4,920	\$21,876
GOCIO ELEMENTARY	025-02	classrooms	1969	13,374	\$481,147	22.47%	\$984,478	\$1,445,625	\$2,140,821
BAY HAVEN SCHOOL OF BASIC	008-03	cafeteria	1952	7,010	\$235,065	22.31%	\$153,965	\$389,030	\$1,053,645
VENICE MIDDLE	047-05	classrooms	1983	7,433	\$238,288	21.56%	\$524,796	\$763,084	\$1,105,254
FRUITVILLE ELEMENTARY	016-01	classrooms already done	1958	6,187	\$189,418	20.61%	\$329,137	\$518,555	\$918,990
GOCIO ELEMENTARY	025-01	admin	1966	30,069	\$941,481	20.54%	\$1,557,743	\$2,499,224	\$4,582,686
ENGLEWOOD ELEMENTARY	015-15	admin	1978	3,605	\$98,919	20.46%	\$122,703	\$221,622	\$483,360
ENGLEWOOD ELEMENTARY	015-16	custodial/mech	1978	500	\$10,396	20.38%	\$4,524	\$14,920	\$51,001