



# SARASOTA COUNTY SCHOOLS

Office of the Chief of Operating Officer  
1960 Landings Blvd., Sarasota, FL 34231  
941-927-9000 • Fax 941-927-2539  
SarasotaCountySchools.net

---

Date: May 17, 2013

Subject: May 21, 2013 Workshop Read-Ahead: Capital Budget

To: Board Members  
Superintendent

Attached please find read-ahead to facilitate our conversation next week regarding the Capital Budget. As a reminder, we have discussed the capital budget twice in the recent past. The first presentation included the staff recommendation for both the 13/14 capital budget and a five-year capital plan. The second responded to a Board request to see a capital budget that funded classroom wings at Gocio Elementary School and Laurel Nokomis School. When last discussed, these two budget options were labeled options 'A' and 'B' respectively. We have included both budget options here. We've also included two aerials of the Sarasota High School campus, should you want to discuss that project. The first is an aerial of the campus as it is today. The second overlays the 'Option 5' renovation plan over the current campus

We look forward to an interactive and meaningful discussion. If you have any questions or comments before the workshop, please don't hesitate to call me at 941-927-9000, ext. 31103.

A handwritten signature in black ink, appearing to read "Scott J. Lempe".

Scott J. Lempe

**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
<b>Revenues</b>					
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
<b>Appropriations</b>					
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
<b>Other Projects</b>					
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
<b>Less Reserves</b>					
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
<b>Amount Available for Competing Projects</b>					
Total	\$18,813,877	\$10,649,307	\$14,368,069	\$17,394,285	\$19,891,092
<b>Less Competing Projects – OPTION A</b>					
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  
Capital Budget Summary 2013-2014 through 2017-2018**

**Funding Competing Projects**

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Description	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$104,304,186</b>	<b>\$86,182,794</b>	<b>\$84,850,834</b>	<b>\$86,256,744</b>	<b>\$88,792,755</b>
<b>Appropriations</b>					
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
<b>Other Projects</b>					
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
<b>Total Appropriations</b>	<b>\$73,060,208</b>	<b>\$75,533,487</b>	<b>\$70,482,764</b>	<b>\$68,862,459</b>	<b>\$68,901,663</b>
<b>Less Reserves</b>					
7.5 % Reserve Sales tax and Millage	\$5,637,677				
Sale of Property Fund	\$6,792,425				
<b>Total Reserves</b>	<b>\$12,430,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Available for Competing Projects</b>					
<b>Total</b>	<b>\$18,813,877</b>	<b>\$10,649,307</b>	<b>\$14,368,069</b>	<b>\$17,394,285</b>	<b>\$19,891,092</b>
<b>Other Projects – OPTION B</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	
Brentwood				\$5,000,000	\$2,000,000
Brentwood					\$5,000,000
SCTI Move	\$500,000				
Fiber Install	\$1,000,000	\$1,000,000	\$1,000,000		
<b>Total Competing Projects</b>	<b>\$13,156,000</b>	<b>\$9,000,000</b>	<b>\$14,000,000</b>	<b>\$17,000,000</b>	<b>\$19,000,000</b>
<b>Projects</b>	<b>\$5,657,877</b>	<b>\$1,649,307</b>	<b>\$368,069</b>	<b>\$394,285</b>	<b>\$891,092</b>

**Sarasota High School  
Sarasota County School District  
March 2013**



Original SHS Building 42

Bldg 41

Building 3 West Cafeteria

Bldg 5 Gym

Building 4

Building 5

Bldg 1 Media

Bldg 1 Admin

Parent Pick Up Loop

Shade Avenue

School Avenue

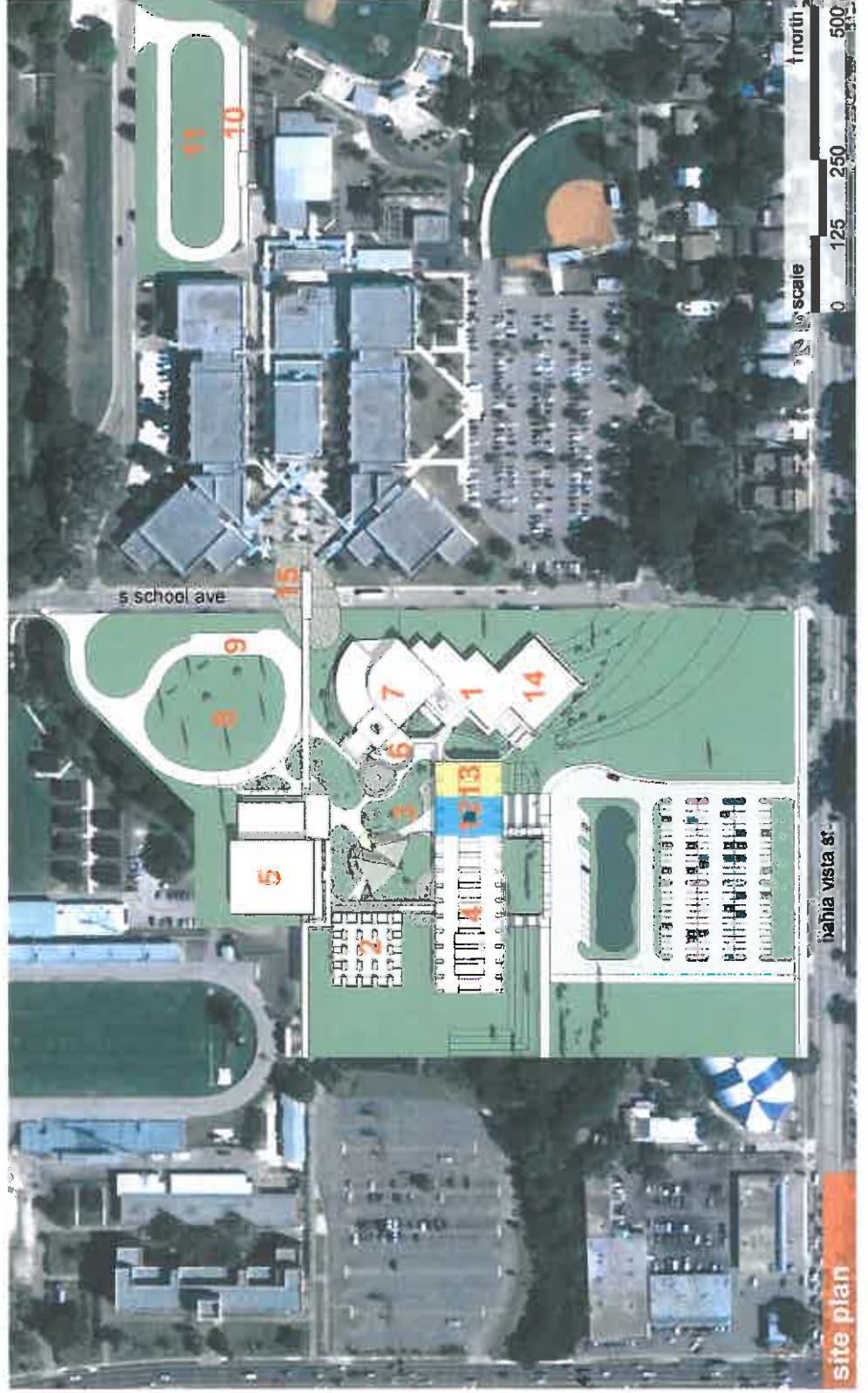
Bahia Vista Street

US 41

# Option 5...

June, 07, 2012

SARASOTA HIGH



### Legend:

- 1 - Existing Building 1
- 2 - Relocated B42 Educational Spaces
- 3 - Social Network Plaza
- 4 - Existing Building 4
- 5 - New Gym Building
- 6 - Outdoor Dining
- 7 - Food Service
- 8 - Existing Retention
- 9 - Existing Bus Loop/New Parent Drop-off
- 10 - New Bus Loop
- 11 - New Retention Area
- 12 - Existing Open Air Entryway to Remain
- 13 - New Admin / Reception area (2 level)
- 14 - New Media Center
- 15 - New School Ave Connection Plaza

\* this option vacates existing B42 Educational Spaces.