

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$69,620,613	\$57,354,114	\$63,289,424	\$55,046,962	\$58,000,650	\$303,311,763
Total Project Costs	\$31,362,425	\$25,950,000	\$35,150,000	\$27,700,000	\$35,200,000	\$155,362,425
Difference (Remaining Funds)	\$38,258,188	\$31,404,114	\$28,139,424	\$27,346,962	\$22,800,650	\$147,949,338

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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$1,161,945	\$860,000	\$750,000	\$750,000	\$750,000	\$4,271,945
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKEF 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 CREE MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Flooring	\$1,348,369	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,348,369
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKEF 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 CREE MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Roofing	\$2,349,658	\$2,038,524	\$2,038,525	\$2,038,524	\$2,029,098	\$10,494,329
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKEF 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 CREE MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Safety to Life	\$26,732,198	\$4,490,000	\$4,490,000	\$4,490,000	\$4,490,000	\$44,692,198
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKEF 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 CREE MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					

Fencing	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$6,500,000
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKEF 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 CREE MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKEF 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 CREE MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,391,089	\$1,265,000	\$1,265,000	\$1,265,000	\$1,265,000	\$6,451,089
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKEF 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 CREE MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Maintenance/Repair	\$3,754,505	\$2,470,992	\$2,420,992	\$1,870,992	\$1,867,880	\$12,385,361
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKEF 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 CREE MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Sub Total:	\$38,387,764	\$13,774,516	\$13,614,517	\$12,564,516	\$12,551,978	\$90,893,291

PECO Maintenance Expenditures	\$770,992	\$770,992	\$770,992	\$770,992	\$770,992	\$3,854,960
1.50 Mill Sub Total:	\$43,438,098	\$16,739,524	\$16,379,525	\$15,619,524	\$15,306,986	\$107,483,657

Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Admin Sites Maintenance	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER					
Remodeling	\$5,303,433	\$2,726,000	\$2,726,000	\$2,726,000	\$2,726,000	\$16,207,433
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ADULT & COMMUNITY EDUCATION, ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
LED Lighting	\$510,520	\$500,000	\$500,000	\$500,000	\$500,000	\$2,510,520
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					
High School Rubber Tracks	\$7,373	\$360,000	\$160,000	\$150,000	\$150,000	\$827,373
Locations	BOOKER SENIOR HIGH, NORTH PORT SENIOR HIGH, RIVERVIEW SENIOR HIGH, SARASOTA SENIOR HIGH, VENICE SENIOR HIGH					
Cafeteria FF&E	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
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 ELEMENTAR, SOUTHSIDE ELEMENTARY, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TUTTLE ELEMENTARY, VENICE ELEMENTARY, WILKINSON ELEMENTARY					
Total:	\$44,209,090	\$17,510,516	\$17,150,517	\$16,390,516	\$16,077,978	\$111,338,617

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$43,438,098	\$16,739,524	\$16,379,525	\$15,619,524	\$15,306,986	\$107,483,657
Maintenance/Repair Salaries	\$2,246,872	\$2,268,599	\$2,302,628	\$2,337,168	\$2,372,225	\$11,527,492
School Bus Purchases	\$5,469,260	\$3,000,000	\$3,858,750	\$3,858,750	\$3,858,750	\$20,045,510
Other Vehicle Purchases	\$1,021,019	\$500,000	\$500,000	\$500,000	\$500,000	\$3,021,019
Capital Outlay Equipment	\$2,224,329	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$9,844,329
Rent/Lease Payments	\$12,152,478	\$12,387,864	\$12,993,136	\$13,090,871	\$13,335,116	\$63,959,465
COP Debt Service	\$13,378,279	\$13,375,221	\$13,373,605	\$13,378,280	\$13,379,127	\$66,884,512
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0

Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,528,681	\$2,566,611	\$2,605,110	\$2,644,187	\$2,683,850	\$13,028,439
Qualified School Construction Bonds (QSCB)	\$2,273,431	\$2,273,421	\$2,273,421	\$2,273,421	\$2,273,421	\$11,367,115
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Construction Departmental Expenses	\$346,088	\$236,500	\$236,500	\$236,500	\$236,425	\$1,292,013
Portables	\$1,982,291	\$1,200,000	\$1,200,000	\$3,700,000	\$1,200,000	\$9,282,291
Playgrounds	\$26,591	\$175,000	\$175,000	\$175,000	\$175,000	\$726,591
Charter School Payments	\$1,681,985	\$10,992,462	\$12,135,016	\$14,160,067	\$15,616,122	\$54,585,652
Land Purchases	\$3,000,000	\$10,000,000	\$0	\$0	\$0	\$13,000,000
Technology Projects	\$7,576,289	\$8,825,611	\$8,841,110	\$13,857,073	\$13,357,073	\$52,457,156
Capital Master Planning	\$55,000	\$150,000	\$150,000	\$150,000	\$150,000	\$655,000
Equipment Transfer	\$1,752,687	\$1,840,321	\$1,932,337	\$2,028,954	\$2,130,402	\$9,684,701
Special School Maintenance	\$17,091,257	\$15,067,935	\$15,272,920	\$15,480,979	\$15,692,160	\$78,605,251
Local Expenditure Totals:	\$118,244,635	\$103,504,069	\$96,134,058	\$105,395,774	\$104,171,657	\$527,450,193

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$62,826,665,278	\$66,596,265,278	\$69,926,078,472	\$72,723,121,528	\$74,904,815,278	\$346,976,945,834
(2) The Millege 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		\$105,548,798	\$111,881,726	\$117,475,812	\$122,174,844	\$125,840,090	\$582,921,270
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$90,470,398	\$95,898,622	\$100,693,553	\$104,721,295	\$107,862,934	\$499,646,802
(5) Difference of lines (3) and (4)		\$15,078,400	\$15,983,104	\$16,782,259	\$17,453,549	\$17,977,156	\$83,274,468

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$164,513	\$582,511	\$730,198	\$0	\$1,477,222
PECO Maintenance Expenditures		\$770,992	\$770,992	\$770,992	\$770,992	\$770,992	\$3,854,960
		\$770,992	\$935,505	\$1,353,503	\$1,501,190	\$770,992	\$5,332,182

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$167,592	\$167,592	\$167,592	\$167,592	\$167,592	\$837,960
CO & DS Interest on Undistributed CO	360	\$20,699	\$20,699	\$20,699	\$20,699	\$20,699	\$103,495
		\$188,291	\$188,291	\$188,291	\$188,291	\$188,291	\$941,455

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 2017 - 2018?

No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$3,627,545	\$1,402,267	\$1,402,267	\$1,402,267	\$1,402,267	\$9,236,613
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$20,288,644	\$20,644,570	\$20,851,015	\$21,059,526	\$21,270,121	\$104,113,876
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,200,000	\$4,200,000	\$4,200,000	\$4,100,000	\$4,000,000	\$20,700,000
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	\$68,990,370	\$38,259,920	\$31,405,845	\$28,141,159	\$27,348,694	\$194,145,988
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$97,206,559	\$64,606,757	\$57,959,127	\$54,802,952	\$54,121,082	\$328,696,477

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$90,470,398	\$95,898,622	\$100,693,553	\$104,721,295	\$107,862,934	\$499,646,802
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$118,244,635)	(\$103,504,069)	(\$96,134,058)	(\$105,395,774)	(\$104,171,657)	(\$527,450,193)
PECO Maintenance Revenue	\$770,992	\$770,992	\$770,992	\$770,992	\$770,992	\$3,854,960
Available 1.50 Mill for New Construction	(\$27,774,237)	(\$7,605,447)	\$4,559,495	(\$674,479)	\$3,691,277	(\$27,803,391)

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$188,291	\$188,291	\$188,291	\$188,291	\$188,291	\$941,455
PECO New Construction Revenue	\$0	\$164,513	\$582,511	\$730,198	\$0	\$1,477,222
Other/Additional Revenue	\$97,206,559	\$64,606,757	\$57,959,127	\$54,802,952	\$54,121,082	\$328,696,477
Total Additional Revenue	\$97,394,850	\$64,959,561	\$58,729,929	\$55,721,441	\$54,309,373	\$331,115,154
Total Available Revenue	\$69,620,613	\$57,354,114	\$63,289,424	\$55,046,962	\$58,000,650	\$303,311,763

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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
New elementary school - Venice, FL	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	100,000	100,000	
		Planned Cost:	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	100,000	100,000	

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Cafeteria Remodel/Renovation	BRENTWOOD ELEMENTARY	\$10,946,140	\$0	\$0	\$0	\$0	\$10,946,140	Yes
Rebuild & Classroom Wing	VENICE SENIOR HIGH	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$10,000,000	Yes
Rebuild	SARASOTA SENIOR HIGH	\$566,261	\$0	\$0	\$0	\$0	\$566,261	Yes
HVAC Renovations	VENICE MIDDLE	\$5,275,983	\$0	\$0	\$0	\$0	\$5,275,983	Yes
HVAC & Remodel/Renovation	PINE VIEW SCHOOL	\$4,873,637	\$10,000,000	\$10,000,000	\$0	\$0	\$24,873,637	Yes
Building 6	ENGLEWOOD ELEMENTARY	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	Yes
Media Center Renovation	EMMA E BOOKER ELEMENTARY	\$66,267	\$1,500,000	\$0	\$0	\$0	\$1,566,267	Yes
Classroom Wing	FRUITVILLE ELEMENTARY	\$5,100	\$0	\$0	\$1,000,000	\$0	\$1,005,100	Yes
North Port Construction	SUNCOAST TECHNICAL COLLEGE	\$1,366,186	\$0	\$0	\$7,500,000	\$0	\$8,866,186	Yes
PE Bathroom Project - Schools TBD	CONSTRUCTION AND FACILITIES DEPARTMENT	\$2,676	\$200,000	\$200,000	\$200,000	\$200,000	\$802,676	Yes
Visual Performing Arts	BOOKER SENIOR HIGH	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
HVAC/Science Wing	NORTH PORT SENIOR HIGH	\$3,500,000	\$0	\$9,000,000	\$9,000,000	\$0	\$21,500,000	Yes
Data Transmission Alternatives	ADMINISTRATION & INSTRUCTIONAL TV(ITV)	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	Yes
Building 4	BAY HAVEN SCHOOL OF BASICS PLUS	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$10,000,000	Yes
Art/Music/Resource Wing	GOCIO ELEMENTARY	\$0	\$4,000,000	\$5,200,000	\$0	\$0	\$9,200,000	Yes
Renovation	GLENALLEN ELEMENTARY	\$260,175	\$0	\$0	\$0	\$0	\$260,175	Yes

School Avenue Project	SARASOTA SENIOR HIGH	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
ESE	LAUREL NOKOMIS SCHOOL	\$0	\$1,050,000	\$0	\$0	\$0	\$1,050,000	Yes
Site Improvements	GARDEN ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
		\$31,362,425	\$25,950,000	\$35,150,000	\$27,700,000	\$5,200,000	\$125,362,425	

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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
ALTA VISTA ELEMENTARY	848	848	585	46	13	69.00 %	0	0	584	69.00 %	13
PINE VIEW SCHOOL	2,557	2,301	1,926	119	16	84.00 %	0	223	2,148	93.00 %	6
SARASOTA SENIOR HIGH	2,775	2,636	1,924	119	16	73.00 %	0	0	1,923	73.00 %	16
BAY HAVEN SCHOOL OF BASICS PLUS	664	664	606	34	18	91.00 %	0	0	606	91.00 %	18
BOOKER SENIOR HIGH	1,616	1,535	1,099	68	16	72.00 %	0	0	1,098	72.00 %	16
BRENTWOOD ELEMENTARY	1,043	1,043	678	55	12	65.00 %	0	0	678	65.00 %	12
SUNCOAST POLYTECHNICAL HIGH SCHOOL	606	484	288	24	12	60.00 %	0	0	288	60.00 %	12

ATWATER ELEMENTARY	1,028	1,028	715	55	13	70.00 %	0	0	715	70.00 %	13
HERON CREEK MIDDLE	1,724	1,551	846	75	11	55.00 %	0	0	846	55.00 %	11
CRANBERRY ELEMENTARY	957	957	707	50	14	74.00 %	0	0	706	74.00 %	14
TATUM RIDGE ELEMENTARY	825	825	684	44	16	83.00 %	0	0	683	83.00 %	16
LAMARQUE ELEMENTARY	1,260	1,260	850	67	13	67.00 %	0	0	850	67.00 %	13
WOODLAND MIDDLE SCHOOL	1,567	1,410	918	67	14	65.00 %	0	0	918	65.00 %	14
BOOKER MIDDLE	2,022	1,819	794	87	9	44.00 %	0	0	794	44.00 %	9
NORTH PORT SENIOR HIGH	2,992	2,842	2,109	127	17	74.00 %	0	0	2,109	74.00 %	17
ADULT & COMMUNITY EDUCATION	572	0	0	42	0	0.00 %	0	0	0	0.00 %	0
LAUREL NOKOMIS SCHOOL	1,926	1,733	1,145	89	13	66.00 %	0	0	1,144	66.00 %	13
SARASOTA MIDDLE	1,710	1,539	1,227	73	17	80.00 %	0	0	1,226	80.00 %	17
TOLEDO BLADE ELEMENTARY	1,002	1,002	772	54	14	77.00 %	0	0	772	77.00 %	14
VENICE MIDDLE	1,661	1,494	681	68	10	46.00 %	0	0	681	46.00 %	10
GLENALLEN ELEMENTARY	1,020	1,020	711	56	13	70.00 %	0	0	710	70.00 %	13
LAKEVIEW ELEMENTARY	868	868	602	44	14	69.00 %	0	0	602	69.00 %	14
TAYLOR RANCH ELEMENTARY	994	994	729	54	13	73.00 %	0	0	747	75.00 %	14
EMMA E BOOKER ELEMENTARY	977	977	537	54	10	55.00 %	0	0	536	55.00 %	10
WILKINSON ELEMENTARY	786	786	486	44	11	62.00 %	0	0	485	62.00 %	11
OAK PARK SCHOOL	686	686	293	62	5	43.00 %	-88	0	205	34.00 %	3
TRIAD	295	295	75	15	5	26.00 %	0	0	75	25.00 %	5
ASHTON ELEMENTARY	1,061	1,061	1,003	61	16	95.00 %	0	88	1,091	103.00 %	7
GARDEN ELEMENTARY	751	751	603	39	15	80.00 %	0	0	603	80.00 %	15
SUNCOAST TECHNICAL COLLEGE	1,979	2,374	184	103	2	8.00 %	0	0	183	8.00 %	2
SOUTHSIDE ELEMENTARY	873	873	762	44	17	87.00 %	0	0	762	87.00 %	17
TUTTLE ELEMENTARY	967	967	738	53	14	76.00 %	0	0	737	76.00 %	14
VENICE ELEMENTARY	784	784	568	43	13	72.00 %	0	0	568	72.00 %	13
VENICE SENIOR HIGH	2,207	2,096	1,895	91	21	90.00 %	0	450	2,345	112.00 %	4
GOCIO ELEMENTARY	931	931	627	51	12	67.00 %	0	0	627	67.00 %	12
GULF GATE ELEMENTARY	913	913	719	50	14	79.00 %	0	0	718	79.00 %	14
BROOKSIDE MIDDLE	1,649	1,484	759	71	11	51.00 %	0	0	758	51.00 %	11
ENGLEWOOD ELEMENTARY	698	698	550	37	15	79.00 %	0	0	550	79.00 %	15
FRUITVILLE ELEMENTARY	985	985	729	54	14	74.00 %	0	0	729	74.00 %	14

MCINTOSH MIDDLE	1,439	1,295	726	62	12	56.00 %	0	0	725	56.00 %	12
PHILLIPPI SHORES ELEMENTARY	731	731	778	39	20	106.00 %	0	0	777	106.00 %	20
RIVERVIEW SENIOR HIGH	2,786	2,646	2,353	118	20	89.00 %	0	0	2,353	89.00 %	20
	53,735	51,186	34,982	2,608	13	68.34 %	-88	761	35,655	69.78 %	11

The COFTE Projected Total (35,655) for 2022 - 2023 must match the Official Forecasted COFTE Total (35,655) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	11,292
Middle (4-8)	13,066
High (9-12)	11,297
	35,655

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	35,655

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2022 - 2023
Island Village Montessori	33	COMBINATION	2001	700	750	20	697
Sarasota Military Academy	49	COMBINATION	2002	1,350	940	10	930
Sarasota School of Arts & Sciences	41	COMBINATION	1997	936	751	15	751
Sarasota Suncoast Academy	32	COMBINATION	2004	536	507	15	503
Student Leadership Academy	21	COMBINATION	2004	330	286	15	311
Suncoast School of Innovative Studies	20	COMBINATION	1998	532	408	5	429
Imagine School at North Port	62	COMBINATION	2008	1,270	1,186	5	1,201
Imagine School at Palmer Ranch	45	COMBINATION	2009	910	451	15	543
Strength and Knowledge at the Y	15	COMBINATION	2011	350	256	5	272

Sarasota Academy of the Arts	16	COMBINATION	2013	230	225	5	222
Sarasota Military Academy Prep Academy	25	COMBINATION	2014	953	575	5	525
SKY Academy of Englewood	25	COMBINATION	2015	300	183	5	375
	384			8,397	6,518		6,759

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
PHILLIPPI SHORES ELEMENTARY	Co-Teaching	0	0	0	0	4	4
SOUTHSIDE ELEMENTARY	Co-Teaching	0	0	0	0	4	4
ASHTON ELEMENTARY	Co-Teaching	0	0	0	0	2	2
TOLEDO BLADE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
Total Co-Teaching Classrooms:		0	0	0	0	11	11

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).

Not specified

Consistent with Comp Plan? No

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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	0	50	50	50	50	40
ATWATER ELEMENTARY	0	0	0	0	0	0
ADULT & COMMUNITY EDUCATION	0	0	0	0	0	0
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	54	54	54	54	54	54
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	50	50	50	50	50	50
LAUREL NOKOMIS SCHOOL	303	303	303	303	303	303
SARASOTA MIDDLE	147	147	147	147	147	147
TOLEDO BLADE ELEMENTARY	149	149	149	149	149	149
SARASOTA SENIOR HIGH	100	100	100	100	100	100
BAY HAVEN SCHOOL OF BASICS PLUS	0	0	0	0	0	0
BOOKER SENIOR HIGH	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
EMMA E BOOKER ELEMENTARY	231	150	125	100	100	141
CRANBERRY ELEMENTARY	196	196	196	196	196	196

TATUM RIDGE ELEMENTARY	64	28	28	28	28	35
LAMARQUE ELEMENTARY	191	100	100	100	100	118
ALTA VISTA ELEMENTARY	0	0	0	0	0	0
PINE VIEW SCHOOL	889	889	889	889	0	711
VENICE MIDDLE	418	176	176	176	176	224
GLENALLEN ELEMENTARY	90	66	66	66	66	71
LAKEVIEW ELEMENTARY	274	274	274	274	274	274
TAYLOR RANCH ELEMENTARY	213	213	213	213	213	213
HERON CREEK MIDDLE	22	0	0	0	0	4
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	80	40	40	40	40	48
TRIAD	94	0	0	0	0	19
ASHTON ELEMENTARY	327	380	480	480	480	429
GARDEN ELEMENTARY	269	269	269	269	269	269
SUNCOAST TECHNICAL COLLEGE	90	90	90	90	90	90
SOUTHSIDE ELEMENTARY	47	47	47	47	47	47
TUTTLE ELEMENTARY	118	118	118	118	118	118
VENICE ELEMENTARY	18	0	0	0	0	4
VENICE SENIOR HIGH	0	100	100	100	100	80
GOCIO ELEMENTARY	347	250	200	200	0	199

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,847	4,239	4,264	4,239	3,150	4,148
Total number of COFTE students projected by year.	35,121	35,225	35,430	35,541	35,655	35,394
Percent in relocatables by year.	14 %	12 %	12 %	12 %	9 %	12 %

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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
TATUM RIDGE ELEMENTARY	0	0	Mobile Modular	2	44
LAMARQUE ELEMENTARY	0	0		0	0
WOODLAND MIDDLE SCHOOL	0	0		0	0
SUNCOAST POLYTECHNICAL HIGH SCHOOL	0	0		0	0
ATWATER ELEMENTARY	0	0		0	0

BOOKER SENIOR HIGH	0	0		0	0
RIVERVIEW SENIOR HIGH	0	0		0	0
SOUTHSIDE ELEMENTARY	0	0		0	0
GOCIO ELEMENTARY	0	0		0	0
OAK PARK SCHOOL	0	0		0	0
LAUREL NOKOMIS SCHOOL	0	0		0	0
SARASOTA MIDDLE	0	0		0	0
ADULT & COMMUNITY EDUCATION	0	0		0	0
ALTA VISTA ELEMENTARY	0	0		0	0
PINE VIEW SCHOOL	0	0	Mobile Modular	7	123
SARASOTA SENIOR HIGH	0	0		0	0
BAY HAVEN SCHOOL OF BASICS PLUS	0	0		0	0
BRENTWOOD ELEMENTARY	0	0		0	0
BROOKSIDE MIDDLE	0	0		0	0
ENGLEWOOD ELEMENTARY	0	0		0	0
FRUITVILLE ELEMENTARY	0	0		0	0
MCINTOSH MIDDLE	0	0		0	0
PHILLIPPI SHORES ELEMENTARY	0	0		0	0
TUTTLE ELEMENTARY	0	0		0	0
VENICE ELEMENTARY	0	0		0	0
VENICE SENIOR HIGH	0	0		0	0
GULF GATE ELEMENTARY	0	0		0	0
WILKINSON ELEMENTARY	0	0		0	0
TRIAD	0	0		0	0
ASHTON ELEMENTARY	0	0		0	0
GARDEN ELEMENTARY	0	0		0	0
SUNCOAST TECHNICAL COLLEGE	0	0		0	0
VENICE MIDDLE	0	0		0	0
GLENALLEN ELEMENTARY	0	0		0	0
LAKEVIEW ELEMENTARY	0	0		0	0
TAYLOR RANCH ELEMENTARY	0	0	Mobile Modular	2	44
EMMA E BOOKER ELEMENTARY	0	0		0	0
TOLEDO BLADE ELEMENTARY	0	0		0	0
BOOKER MIDDLE	0	0		0	0
NORTH PORT SENIOR HIGH	0	0		0	0
HERON CREEK MIDDLE	0	0		0	0

CRANBERRY ELEMENTARY	0	0	0	0
	0	0	11	211

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

Sarasota County Public Schools are using these strategies: (a) considering any charter school applications for the 2018-19 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 the Archibus software system to better track classroom utilization; and (d) continuing our own district Virtual School.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

The district has no plans to close any schools over the next five years.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2022 - 2023 / 2027 - 2028 Projected Cost
Routine Maintenance	\$82,173,329
	\$82,173,329

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	2022 - 2023 / 2027 - 2028 Projected Cost
Elementary	North Port	\$28,000,000
Elementary	Venice	\$30,000,000
Elementary	Central County	\$34,000,000
High School	Central County	\$111,000,000
Middle School	Central County	\$62,000,000
High School	North Port	\$111,000,000
		\$376,000,000

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	20,966	20,966	15,739.23	75.07 %	2,910	18,649	78.11 %
Middle - District Totals	16,255	14,626	9,022.08	61.68 %	1,000	10,022	64.14 %
High - District Totals	12,982	12,239	9,668.55	79.00 %	6,000	15,668	85.90 %
Other - ESE, etc	3,532	3,355	552.56	16.48 %	0	553	16.48 %
	53,735	51,186	34,982.42	68.34 %	9,910	44,892	73.48 %

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).

Due to an increase in development of primarily large scale projects in central and south county area, the District will need to add three elementary schools: one in Venice, one in central county area, and one in North Port. In addition, the District will need one high school and one middle school in the mid county area and one high school in North Port.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2027 - 2028 / 2037 - 2038 Projected Cost
Routine Maintenance	\$185,771,943
	\$185,771,943

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	2027 - 2028 / 2037 - 2038 Projected Cost
Elementary	North Port	\$40,000,000
Elementary	North Port	\$43,000,000
Elementary	North Port	\$46,000,000
Middle School	North Port	\$65,000,000
		\$194,000,000

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	20,966	20,966	15,739.23	75.07 %	2,910	18,649	78.11 %
Middle - District Totals	16,255	14,626	9,022.08	61.68 %	1,000	10,022	64.14 %
High - District Totals	12,982	12,239	9,668.55	79.00 %	0	9,669	79.00 %

Other - ESE, etc	3,532	3,355	552.56	16.48 %	0	553	16.48 %
	53,735	51,186	34,982.42	68.34 %	3,910	38,893	70.59 %

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).

Due to infill of platted lots in North Port and development in the West Villages development area, the District will require three additional elementary schools, and one additional middle school in the next twenty years.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.