

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$61,631,864	\$61,780,144	\$52,931,989	\$51,482,556	\$57,047,571	\$284,874,124
Total Project Costs	\$50,858,211	\$32,760,000	\$27,360,000	\$26,200,000	\$19,350,000	\$156,528,211
Difference (Remaining Funds)	\$10,773,653	\$29,020,144	\$25,571,989	\$25,282,556	\$37,697,571	\$128,345,913

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 11/7/2017
Work Plan Submittal Date 11/15/2017
DISTRICT SUPERINTENDENT Todd Bowden
CHIEF FINANCIAL OFFICER Mitsi Corcoran
DISTRICT POINT-OF-CONTACT PERSON Kathie Ebaugh
JOB TITLE Planning Director
PHONE NUMBER 9419279000
E-MAIL ADDRESS kathie.ebaugh@sarasotacountyschools.net

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$2,018,969	\$800,000	\$750,000	\$750,000	\$750,000	\$5,068,969
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	\$1,293,519	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,293,519
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	\$2,130,178	\$1,965,119	\$1,959,398	\$1,953,959	\$1,948,789	\$9,957,443
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	\$4,982,943	\$4,790,000	\$4,790,000	\$3,790,000	\$3,690,000	\$22,042,943
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	\$2,000,000	\$1,500,000	\$1,500,000	\$500,000	\$500,000	\$6,000,000
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	\$1,426,836	\$1,265,000	\$1,265,000	\$1,265,000	\$1,265,000	\$6,486,836
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	\$3,661,329	\$2,227,187	\$2,077,187	\$2,077,187	\$1,577,187	\$11,620,077
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:	\$17,663,774	\$13,697,306	\$13,491,585	\$11,486,146	\$10,880,976	\$67,219,787

PECO Maintenance Expenditures	\$777,187	\$777,187	\$777,187	\$777,187	\$777,187	\$3,885,935
1.50 Mill Sub Total:	\$23,214,456	\$15,900,260	\$15,694,539	\$13,689,100	\$13,083,930	\$81,582,285

Other Items		2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remodeling		\$6,177,869	\$2,830,141	\$2,830,141	\$2,830,141	\$2,830,141	\$17,498,433
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						
Admin Sites Maintenance		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), EDUCATION SERVICES CENTER						
Total:		\$23,991,643	\$16,677,447	\$16,471,726	\$14,466,287	\$13,861,117	\$85,468,220

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$23,214,456	\$15,900,260	\$15,694,539	\$13,689,100	\$13,083,930	\$81,582,285
Maintenance/Repair Salaries	\$1,768,927	\$1,795,461	\$1,822,393	\$1,849,729	\$1,877,475	\$9,113,985
School Bus Purchases	\$5,124,349	\$3,858,750	\$3,858,750	\$3,858,750	\$3,858,750	\$20,559,349
Other Vehicle Purchases	\$721,417	\$500,000	\$500,000	\$500,000	\$500,000	\$2,721,417
Capital Outlay Equipment	\$524,473	\$580,000	\$555,000	\$555,000	\$555,000	\$2,769,473
Rent/Lease Payments	\$12,825,569	\$11,390,732	\$11,203,929	\$11,299,219	\$11,299,219	\$58,018,668
COP Debt Service	\$13,383,114	\$13,678,279	\$15,888,218	\$15,886,602	\$15,886,602	\$74,722,815
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)	\$2,571,523	\$2,610,096	\$2,649,247	\$2,688,986	\$2,729,321	\$13,249,173
Qualified School Construction Bonds (QSCB)	\$2,216,967	\$2,273,431	\$2,273,431	\$2,273,431	\$2,273,431	\$11,310,691
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Payments	\$9,693,934	\$10,523,161	\$11,789,126	\$12,822,254	\$14,046,641	\$58,875,116
Land Purchases	\$9,016,343	\$3,600,000	\$3,700,000	\$4,000,000	\$4,000,000	\$24,316,343

Playgrounds	\$288,572	\$120,000	\$120,000	\$120,000	\$120,000	\$768,572
Construction Departmental Expenses	\$200,614	\$150,238	\$154,700	\$159,296	\$164,031	\$828,879
Portables	\$1,962,868	\$1,291,848	\$1,291,848	\$1,291,848	\$1,291,848	\$7,130,260
Technology Projects	\$13,898,332	\$9,526,564	\$9,365,611	\$14,381,110	\$14,397,073	\$61,568,690
Special School Maintenance	\$14,865,979	\$15,067,935	\$15,272,920	\$15,480,979	\$15,692,160	\$76,379,973
Equipment Transfer	\$1,669,226	\$1,585,765	\$1,506,476	\$1,431,153	\$1,359,595	\$7,552,215
Capital Master Planning	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Local Expenditure Totals:	\$114,096,663	\$94,502,520	\$97,696,188	\$102,337,457	\$103,185,076	\$511,817,904

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$58,860,022,917	\$62,391,623,611	\$66,135,120,833	\$70,103,228,472	\$74,309,422,222	\$331,799,418,055
(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		\$98,884,839	\$104,817,928	\$111,107,003	\$117,773,424	\$124,839,829	\$557,423,023
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$84,758,433	\$89,843,938	\$95,234,574	\$100,948,649	\$107,005,568	\$477,791,162
(5) Difference of lines (3) and (4)		\$14,126,406	\$14,973,990	\$15,872,429	\$16,824,775	\$17,834,261	\$79,631,861

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$777,187	\$777,187	\$777,187	\$777,187	\$777,187	\$3,885,935
		\$777,187	\$777,187	\$777,187	\$777,187	\$777,187	\$3,885,935

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$169,326	\$169,326	\$169,326	\$169,326	\$169,326	\$846,630
CO & DS Interest on Undistributed CO	360	\$16,598	\$16,598	\$16,598	\$16,598	\$16,598	\$82,990
		\$185,924	\$185,924	\$185,924	\$185,924	\$185,924	\$929,620

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 2016 - 2017?

No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$1,402,267	\$1,402,267	\$1,402,267	\$1,402,267	\$1,402,267	\$7,011,335
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$19,844,823	\$20,440,168	\$21,054,573	\$21,686,210	\$22,336,797	\$105,362,571
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000
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	\$3,500,000	\$3,600,000	\$3,700,000	\$4,000,000	\$4,000,000	\$18,800,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0

Grants from local governments or not-for-profit organizations	\$1,323,475	\$0	\$0	\$0	\$0	\$1,323,475
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	\$64,613,605	\$10,710,367	\$28,950,839	\$25,496,963	\$25,202,091	\$154,973,865
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	\$90,784,170	\$66,252,802	\$55,207,679	\$52,685,440	\$53,041,155	\$317,971,246

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$84,758,433	\$89,843,938	\$95,234,574	\$100,948,649	\$107,005,568	\$477,791,162
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$114,096,663)	(\$94,502,520)	(\$97,696,188)	(\$102,337,457)	(\$103,185,076)	(\$511,817,904)
PECO Maintenance Revenue	\$777,187	\$777,187	\$777,187	\$777,187	\$777,187	\$3,885,935
Available 1.50 Mill for New Construction	(\$29,338,230)	(\$4,658,582)	(\$2,461,614)	(\$1,388,808)	\$3,820,492	(\$34,026,742)

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$185,924	\$185,924	\$185,924	\$185,924	\$185,924	\$929,620
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$90,784,170	\$66,252,802	\$55,207,679	\$52,685,440	\$53,041,155	\$317,971,246
Total Additional Revenue	\$90,970,094	\$66,438,726	\$55,393,603	\$52,871,364	\$53,227,079	\$318,900,866
Total Available Revenue	\$61,631,864	\$61,780,144	\$52,931,989	\$51,482,556	\$57,047,571	\$284,874,124

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
New elementary school - Venice, FL	Location not specified	Planned Cost:	\$0	\$15,000,000	\$15,000,000	\$0	\$0	\$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	100,000	0	0	100,000	
		Planned Cost:	\$0	\$15,000,000	\$15,000,000	\$0	\$0	\$30,000,000	
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	100,000	0	0	100,000	

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Cafeteria Remodel/Renovation	BRENTWOOD ELEMENTARY	\$12,632,016	\$0	\$0	\$0	\$0	\$12,632,016	Yes
Rebuild & Classroom Wing	VENICE SENIOR HIGH	\$218,749	\$0	\$0	\$5,000,000	\$5,000,000	\$10,218,749	Yes
Rebuild	SARASOTA SENIOR HIGH	\$2,612,684	\$0	\$0	\$0	\$0	\$2,612,684	Yes
HVAC Renovations	VENICE MIDDLE	\$12,288,019	\$0	\$0	\$0	\$0	\$12,288,019	Yes
HVAC & Remodel/Renovation	PINE VIEW SCHOOL	\$10,604,650	\$10,000,000	\$10,000,000	\$7,000,000	\$0	\$37,604,650	Yes
Building 6	ENGLEWOOD ELEMENTARY	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	Yes
Media Center Renovation	EMMA E BOOKER ELEMENTARY	\$81,934	\$2,000,000	\$2,000,000	\$0	\$0	\$4,081,934	Yes
Classroom Wing	FRUITVILLE ELEMENTARY	\$105,765	\$0	\$0	\$0	\$0	\$105,765	Yes
North Port Construction	SUNCOAST TECHNICAL COLLEGE	\$9,547,862	\$0	\$0	\$0	\$0	\$9,547,862	Yes
Track & Field	VENICE SENIOR HIGH	\$1,043,390	\$1,360,000	\$160,000	\$0	\$150,000	\$2,713,390	Yes
PE Bathroom Project - Schools TBD	CONSTRUCTION AND FACILITIES DEPARTMENT	\$223,142	\$200,000	\$200,000	\$200,000	\$200,000	\$1,023,142	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	\$0	\$0	\$0	\$9,000,000	\$9,000,000	\$18,000,000	Yes
Data Transmission Alternatives	ADMINISTRATION & INSTRUCTIONAL TV(ITV)	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	Yes
		\$50,858,211	\$17,760,000	\$12,360,000	\$26,200,000	\$19,350,000	\$126,528,211	

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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
VENICE ELEMENTARY	784	784	568	43	13	73.00 %	0	0	569	73.00 %	13
VENICE SENIOR HIGH	2,207	2,096	1,899	91	21	91.00 %	0	0	2,000	95.00 %	22
GOCIO ELEMENTARY	931	931	641	51	13	69.00 %	-88	-4	640	76.00 %	14
GULF GATE ELEMENTARY	913	913	728	50	15	80.00 %	0	0	728	80.00 %	15
WILKINSON ELEMENTARY	786	786	479	44	11	61.00 %	0	0	479	61.00 %	11
OAK PARK SCHOOL	716	716	304	64	5	43.00 %	0	0	305	43.00 %	5
FRUITVILLE ELEMENTARY	985	985	747	54	14	76.00 %	0	0	747	76.00 %	14
MCINTOSH MIDDLE	1,439	1,295	694	62	11	54.00 %	0	0	694	54.00 %	11
PHILLIPPI SHORES ELEMENTARY	731	731	805	39	21	110.00 %	0	0	805	110.00 %	21
RIVERVIEW SENIOR HIGH	2,786	2,646	2,357	118	20	89.00 %	0	0	2,405	91.00 %	20
SOUTHSIDE ELEMENTARY	873	873	779	44	18	89.00 %	0	0	779	89.00 %	18
TUTTLE ELEMENTARY	967	967	765	53	14	79.00 %	0	0	764	79.00 %	14
SARASOTA SENIOR HIGH	2,775	2,636	1,976	119	17	75.00 %	0	0	1,976	75.00 %	17

BAY HAVEN SCHOOL OF BASICS PLUS	664	664	604	34	18	91.00 %	0	0	604	91.00 %	18
BOOKER SENIOR HIGH	1,616	1,535	1,113	68	16	72.00 %	0	0	1,113	73.00 %	16
BRENTWOOD ELEMENTARY	1,043	1,043	698	55	13	67.00 %	-88	-4	698	73.00 %	14
BROOKSIDE MIDDLE	1,649	1,484	804	71	11	54.00 %	0	0	804	54.00 %	11
ENGLEWOOD ELEMENTARY	698	698	571	37	15	82.00 %	0	0	571	82.00 %	15
LAMARQUE ELEMENTARY	1,260	1,260	820	67	12	65.00 %	0	0	819	65.00 %	12
WOODLAND MIDDLE SCHOOL	1,567	1,410	827	67	12	59.00 %	0	0	826	59.00 %	12
SUNCOAST POLYTECHNICAL HIGH SCHOOL	606	484	315	24	13	65.00 %	0	0	315	65.00 %	13
ATWATER ELEMENTARY	1,028	1,028	701	55	13	68.00 %	0	0	701	68.00 %	13
ALTA VISTA ELEMENTARY	848	848	657	46	14	77.00 %	0	0	657	77.00 %	14
PINE VIEW SCHOOL	2,557	2,301	2,019	119	17	88.00 %	0	0	2,019	88.00 %	17
TOLEDO BLADE ELEMENTARY	1,002	1,002	720	54	13	72.00 %	0	0	720	72.00 %	13
BOOKER MIDDLE	2,022	1,819	787	87	9	43.00 %	0	0	787	43.00 %	9
NORTH PORT SENIOR HIGH	2,992	2,842	2,128	127	17	75.00 %	0	0	2,120	75.00 %	17
HERON CREEK MIDDLE	1,724	1,551	884	75	12	57.00 %	0	0	884	57.00 %	12
CRANBERRY ELEMENTARY	957	957	741	50	15	77.00 %	0	0	741	77.00 %	15
TATUM RIDGE ELEMENTARY	789	789	677	42	16	86.00 %	0	0	677	86.00 %	16
LAKEVIEW ELEMENTARY	868	868	599	44	14	69.00 %	0	0	599	69.00 %	14
TAYLOR RANCH ELEMENTARY	958	958	706	52	14	74.00 %	0	0	750	78.00 %	14
EMMA E BOOKER ELEMENTARY	977	977	542	54	10	55.00 %	0	0	542	55.00 %	10
ADULT & COMMUNITY EDUCATION	572	0	0	42	0	0.00 %	0	0	0	0.00 %	0
LAUREL NOKOMIS SCHOOL	1,926	1,733	1,148	89	13	66.00 %	0	0	1,301	75.00 %	15
SARASOTA MIDDLE	1,710	1,539	1,293	73	18	84.00 %	0	0	1,293	84.00 %	18
TRIAD	295	295	52	15	3	18.00 %	0	0	52	18.00 %	3
ASHTON ELEMENTARY	1,025	1,025	939	59	16	92.00 %	0	0	1,030	100.00 %	17
GARDEN ELEMENTARY	751	751	603	39	15	80.00 %	0	0	603	80.00 %	15
SUNCOAST TECHNICAL COLLEGE	1,979	2,374	237	103	2	10.00 %	0	0	237	10.00 %	2
VENICE MIDDLE	1,661	1,494	633	68	9	42.00 %	0	0	700	47.00 %	10
GLENALLEN ELEMENTARY	1,020	1,020	714	56	13	70.00 %	0	0	714	70.00 %	13
	53,657	51,108	35,273	2,604	14	69.02 %	-176	-8	35,768	70.23 %	14

The COFTE Projected Total (35,768) for 2021 - 2022 must match the Official Forecasted COFTE Total (35,767) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	11,378
Middle (4-8)	13,196
High (9-12)	11,194
	35,767

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	35,768

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	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 2021 - 2022
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
PHILLIPPI SHORES ELEMENTARY	Educational	0	0	0	0	4	4
ASHTON ELEMENTARY	Educational	0	0	0	0	1	1
TOLEDO BLADE ELEMENTARY	Educational	0	0	0	0	1	1
Total Educational Classrooms:		0	0	0	0	6	6

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	6	6
ASHTON ELEMENTARY	Co-Teaching	0	0	0	0	1	1
TOLEDO BLADE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
Total Co-Teaching Classrooms:		0	0	0	0	12	12

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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
VENICE ELEMENTARY	18	0	0	0	0	4
VENICE SENIOR HIGH	0	0	0	0	0	0
GOCIO ELEMENTARY	347	250	250	200	200	249
GULF GATE ELEMENTARY	0	0	0	0	0	0
WOODLAND MIDDLE SCHOOL	0	0	0	0	0	0
SUNCOAST POLYTECHNICAL HIGH SCHOOL	0	0	0	0	0	0
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	231	150	125	100	167
CRANBERRY ELEMENTARY	196	196	196	196	196	196
TATUM RIDGE ELEMENTARY	28	28	28	28	28	28
LAMARQUE ELEMENTARY	191	100	100	100	100	118
ALTA VISTA ELEMENTARY	0	0	0	0	0	0
PINE VIEW SCHOOL	889	889	889	889	889	889

VENICE MIDDLE	418	418	150	150	150	257
GLENALLEN ELEMENTARY	90	90	30	30	30	54
LAKEVIEW ELEMENTARY	274	274	274	274	274	274
TAYLOR RANCH ELEMENTARY	177	177	277	277	277	237
HERON CREEK MIDDLE	22	0	0	0	0	4
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	110	60	40	40	40	58
TRIAD	94	0	0	0	0	19
ASHTON ELEMENTARY	291	380	380	480	480	402
GARDEN ELEMENTARY	269	269	269	269	269	269
SUNCOAST TECHNICAL COLLEGE	90	90	90	90	90	90
SOUTHSIDE ELEMENTARY	47	47	0	0	0	19
TUTTLE ELEMENTARY	118	118	118	118	118	118

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,769	4,420	4,044	4,069	4,044	4,269
Total number of COFTE students projected by year.	35,292	35,381	35,419	35,641	35,767	35,500
Percent in relocatables by year.	14 %	12 %	11 %	11 %	11 %	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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
TATUM RIDGE ELEMENTARY	0	0		0	0
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		0	0
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		7	123

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 2017-18 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; (c) 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	2021 - 2022 / 2026 - 2027 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	2021 - 2022 / 2026 - 2027 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
Elementary	North County	\$37,000,000
Middle School	Central County	\$62,000,000
		\$302,000,000

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	20,858	20,858	15,802.93	75.76 %	3,880	21,000	84.89 %
Middle - District Totals	16,255	14,626	9,088.17	62.14 %	1,000	9,800	62.72 %
High - District Totals	12,982	12,239	9,787.87	79.97 %	2,000	10,000	70.23 %
Other - ESE, etc	3,562	3,385	593.63	17.55 %	0	1,131	33.41 %
	53,657	51,108	35,272.60	69.02 %	6,880	41,931	72.31 %

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 four elementary schools: one in Venice, one in central county area, one in Lakewood Ranch, and one in North Port. In addition, the District will need one high schools and one middle school in the mid county area.

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	2026 - 2027 / 2036 - 2037 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	2026 - 2027 / 2036 - 2037 Projected Cost
High School	North Port	\$121,000,000
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
		\$315,000,000

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Other - ESE, etc	3,562	3,385	593.63	17.55 %	2,910	22,500	357.43 %
Elementary - District Totals	20,858	20,858	15,802.93	75.76 %	1,000	1,100	5.03 %
Middle - District Totals	16,255	14,626	9,088.17	62.14 %	2,000	12,000	72.18 %
High - District Totals	12,982	12,239	9,787.87	79.97 %	0	1,389	11.35 %
	53,657	51,108	35,272.60	69.02 %	5,910	36,989	64.87 %

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, one additional middle school, and one additional high 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.